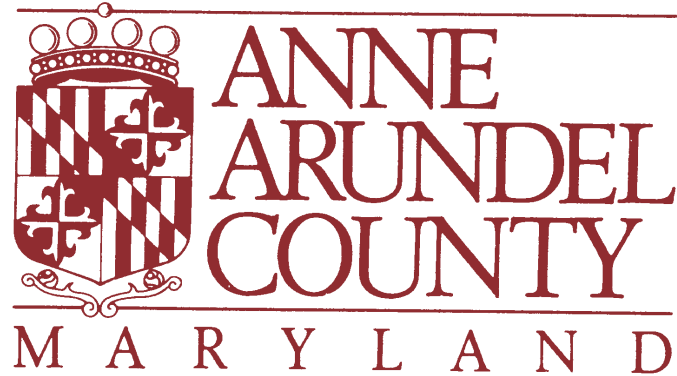


# Capital Budget and Program



## Appendix 2 of 5

Roads and Bridges

Traffic Control

Storm Drains

Waterway Improvement

Janet S. Owens  
County Executive

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## Roads & Bridges Class

Project Title	Page	Appendix	Project Title	Page	Appendix
Arundel Mills Tax District	89	2-178	Idlewilde Road	90	2-180
Arundel On The Bay Rd	72	2-143	Jennifer Road Ramp	74	2-147
Brockbridge Rd Brdg/Patuxent	78	2-156	Jumpers Hole Rd 3	68	2-135
Cap St Claire Rd Wide	76	2-152	Masonry Reconstruction	86	2-171
Catherine Avenue Widening	93	2-186	MD 175/Odenton Town Center	73	2-146
Chesapeake Center Drive	81	2-162	MD 214 @ MD 468 Impr	96	2-192
Chg Agst R & B Clsd Projects	67	2-133	MD173/MD177 Connection	74	2-148
Chstnt Tre/Grn Holly	77	2-153	MD214 at Davidsonville ES Wide	99	2-198
Countywide Sidewalks	71	2-142	Medical Boulevard	69	2-137
Crestwood Sidewalk,Curb,Gutter	88	2-175	Mjr Bridge Rehab (MBR)	84	2-168
Dicus Mill/Severn Run	79	2-158	Morgan Road Extended	67	2-134
Dorchester Tax District	86	2-172	National Business Pk	83	2-165
Dundee Rdway,Sdwk,C&G	92	2-183	Odenton Marc Enchance Phase II	95	2-189
East Park Drive	91	2-181	Odenton Rd Sdwk-So	87	2-174
East-West Blvd.	66	2-131	Odenton Rd Sidewalk	66	2-132
Farmington Vill Tax Dis	87	2-173	Parole Intermodal Transit Fac.	97	2-193
FBRM Project Plan	75	2-150	Pasadena At Lake Waterford	81	2-161
Ferndale Road Sidewalk	94	2-188	Pasadena Rd Improvements	100	2-199
Forest Drive	97	2-194	PGMA Transportation Studies	95	2-190
Forest/Wigley Rd Imprvmnt	89	2-177	Provinces Sdwk/ Root Guard	91	2-182
Freetown Rd Sidewalk	98	2-196	Race Rd Brdg/Piney Run	80	2-160
Ft Smallwood/Ed Raynor	70	2-140	Rd Reconstruction	85	2-170
Gateway Village Dr.	82	2-164	Riva S. Of S. River	68	2-136
Glen Gardens Rd Recon	88	2-176	Riva Town Cntr Blvd	90	2-179
Governor Brdg Rd/Green Branch	80	2-159	Road Agreement W/T Devlpr	65	2-130
Guilford Rd Bridge Replacemnt	92	2-184	Road Resurfacing	84	2-167
H S Truman Ext/Adm Cochrane	76	2-151	Route 50 Sound Barriers	94	2-187
Hanover Road	98	2-195	Rt 2 Left Turn Lane	96	2-191
Hospital Drive Extension	70	2-139	Sands Rd Brdg/Ferry Branch	79	2-157
Hwy Sfty Improv (HSI)	85	2-169	Sands Rd Bridge Repl	72	2-144

## Roads & Bridges Class

Project Title	Page	Appendix
Science Park Road Impr	73	2-145
Severn Rd Curve Improv	77	2-154
Sidewalk/Bikeway Fund	93	2-185
St Margaret & Browns Woods Int	99	2-197
Town Cntr To Reece Rd	69	2-138
Town Ctr Rds/MD 32 Link	75	2-149
Transportation Master Plan	71	2-141
Undrwd at Mt Tabor Rd	78	2-155
West St Improvement	83	2-166
Woods Road Bike Path	82	2-163

# Project Class Summary - Project Listing

*Council Approved*

Project	Project Title	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
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## *Project Class: Roads & Bridges*

H161200	Road Agreement W/T Devlpr	\$2,771,205	\$2,771,205	\$0	\$0	\$0	\$0	\$0	\$0
H253500	East-West Blvd.	\$13,727,700	\$13,727,700	\$0	\$0	\$0	\$0	\$0	\$0
H316700	Odenton Rd Sidewalk	\$1,815,000	\$1,815,000	\$0	\$0	\$0	\$0	\$0	\$0
H346600	Chg Agst R & B Clsd Projects	\$1,230,000	\$1,161,000	\$69,000	\$0	\$0	\$0	\$0	\$0
H349400	Morgan Road Extended	\$1,644,000	\$1,644,000	\$0	\$0	\$0	\$0	\$0	\$0
H357600	Jumpers Hole Rd 3	\$4,669,000	\$4,669,000	\$0	\$0	\$0	\$0	\$0	\$0
H357700	Riva S. Of S. River	\$5,820,000	\$4,293,000	\$1,527,000	\$0	\$0	\$0	\$0	\$0
H361000	Medical Boulevard	\$5,675,000	\$5,675,000	\$0	\$0	\$0	\$0	\$0	\$0
H371200	Town Cntr To Reece Rd	\$1,950,000	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$0
H387900	Hospital Drive Extension	\$3,314,300	\$3,314,300	\$0	\$0	\$0	\$0	\$0	\$0
H388600	Ft Smallwood/Ed Raynor	\$3,299,000	\$3,299,000	\$0	\$0	\$0	\$0	\$0	\$0
H410600	Transportation Master Plan	\$766,000	\$766,000	\$0	\$0	\$0	\$0	\$0	\$0
H412900	Countywide Sidewalks	\$800,000	\$500,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
H418700	Arundel On The Bay Rd	\$810,000	\$689,000	\$121,000	\$0	\$0	\$0	\$0	\$0
H428000	Sands Rd Bridge Repl	\$1,551,200	\$1,551,200	\$0	\$0	\$0	\$0	\$0	\$0
H428500	Science Park Road Impr	\$6,762,600	\$6,762,600	\$0	\$0	\$0	\$0	\$0	\$0
H432600	MD 175/Odenton Town Center	\$1,500,000	\$2,000,000	(\$500,000)	\$0	\$0	\$0	\$0	\$0
H437700	Jennifer Road Ramp	\$10,048,000	\$10,048,000	\$0	\$0	\$0	\$0	\$0	\$0
H443100	MD173/MD177 Connection	\$2,806,000	\$3,136,000	(\$330,000)	\$0	\$0	\$0	\$0	\$0
H443300	Town Ctr Rds/MD 32 Link	\$468,900	\$468,900	\$0	\$0	\$0	\$0	\$0	\$0
H453200	FBRM Project Plan	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0
H455100	H S Truman Ext/Adm Cochrane	\$401,000	\$401,000	\$0	\$0	\$0	\$0	\$0	\$0
H461000	Cap St Claire Rd Wide	\$1,647,000	\$1,075,000	(\$468,000)	\$0	\$1,040,000	\$0	\$0	\$0
H461100	Chstnt Tre/Grn Holly	\$488,000	\$488,000	\$0	\$0	\$0	\$0	\$0	\$0
H461500	Severn Rd Curve Improv	\$1,299,000	\$1,299,000	\$0	\$0	\$0	\$0	\$0	\$0
H461600	Undrwd at Mt Tabor Rd	\$443,000	\$443,000	\$0	\$0	\$0	\$0	\$0	\$0
H464200	Brockbridge Rd Brdg/Patuxent	\$406,000	\$406,000	\$0	\$0	\$0	\$0	\$0	\$0
H464400	Sands Rd Brdg/Ferry Branch	\$448,000	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0

*Tuesday, July 01, 2003*

# Project Class Summary - Project Listing

*Council Approved*

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>
H464500	Dicus Mill/Severn Run	\$559,000	\$464,000	\$95,000	\$0	\$0	\$0	\$0	\$0
H464600	Governor Brdg Rd/Green Branch	\$612,000	\$612,000	\$0	\$0	\$0	\$0	\$0	\$0
H464700	Race Rd Brdg/Piney Run	\$529,000	\$529,000	\$0	\$0	\$0	\$0	\$0	\$0
H474400	Pasadena At Lake Waterford	\$1,221,000	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$0
H474600	Chesapeake Center Drive	\$390,000	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0
H474800	Woods Road Bike Path	\$690,000	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0
H476700	Gateway Village Dr.	\$622,000	\$622,000	\$0	\$0	\$0	\$0	\$0	\$0
H476800	National Business Pk	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0
H477000	West St Improvement	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
H478600	Road Resurfacing	\$43,407,345	\$13,582,345	\$4,825,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
H478700	Mjr Bridge Rehab (MBR)	\$1,775,983	\$575,983	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
H478800	Hwy Sfty Improv (HSI)	\$3,497,084	\$1,397,084	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
H478900	Rd Reconstruction	\$40,403,239	\$10,403,239	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
H479000	Masonry Reconstruction	\$8,590,844	\$2,590,844	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
H484200	Dorchester Tax District	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0
H489000	Farmington Vill Tax Dis	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
H489400	Odenton Rd Sdwk-So	\$1,191,000	\$1,191,000	\$0	\$0	\$0	\$0	\$0	\$0
H502200	Crestwood Sidewalk,Curb,Gutter	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
H502300	Glen Gardens Rd Recon	\$1,317,000	\$1,317,000	\$0	\$0	\$0	\$0	\$0	\$0
H502500	Forest/Wigley Rd Imprvmnt	\$938,000	\$65,000	\$124,000	\$749,000	\$0	\$0	\$0	\$0
H502900	Arundel Mills Tax District	\$28,000,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0
H504000	Riva Town Cntr Blvd	\$60,000	\$200,000	(\$140,000)	\$0	\$0	\$0	\$0	\$0
H507800	Idlewild Road	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0
H507900	East Park Drive	\$864,000	\$864,000	\$0	\$0	\$0	\$0	\$0	\$0
H508000	Provinces Sdwk/ Root Guard	\$388,000	\$388,000	\$0	\$0	\$0	\$0	\$0	\$0
H508100	Dundee Rdway,Sdwk,C&G	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
H508200	Guilford Rd Bridge Replacemnt	\$1,007,000	\$1,007,000	\$0	\$0	\$0	\$0	\$0	\$0
H508400	Sidewalk/Bikeway Fund	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
H510000	Catherine Avenue Widening	\$308,000	\$186,000	\$0	\$122,000	\$0	\$0	\$0	\$0
H512300	Route 50 Sound Barriers	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0

*Tuesday, July 01, 2003*

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## *Project Class Summary - Project Listing*

*Council Approved*

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>
H512400	Ferndale Road Sidewalk	\$429,000	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0
H512500	Odenton Marc Enchance Phase II	\$570,000	\$870,000	(\$300,000)	\$0	\$0	\$0	\$0	\$0
H512600	PGMA Transportation Studies	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
H512700	Rt 2 Left Turn Lane	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
H512800	MD 214 @ MD 468 Impr	\$3,347,000	\$2,416,000	\$931,000	\$0	\$0	\$0	\$0	\$0
H512900	Parole Intermodal Transit Fac.	\$750,000	\$1,800,000	(\$1,050,000)	\$0	\$0	\$0	\$0	\$0
H515200	Forest Drive	\$686,000	\$61,000	\$625,000	\$0	\$0	\$0	\$0	\$0
H515400	Hanover Road	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
H525400	Freetown Rd Sidewalk	\$570,000	\$0	\$248,000	\$251,000	\$71,000	\$0	\$0	\$0
H525500	St Margaret & Browns Woods Int	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0	\$0
H525600	MD214 at Davidsonville ES Wide	\$362,000	\$0	\$362,000	\$0	\$0	\$0	\$0	\$0
H525700	Pasadena Rd Improvements	\$2,140,000	\$0	\$285,000	\$703,000	\$1,152,000	\$0	\$0	\$0
<i>Total</i>	<i>Roads &amp; Bridges</i>	\$262,332,400	\$187,166,400	\$13,078,000	\$13,425,000	\$13,863,000	\$11,600,000	\$11,600,000	\$11,600,000

# Project Class Summary - Funding Detail

**Council Approved**

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>
<b>Project Class: Roads &amp; Bridges</b>									
<b>Bonds</b>									
	General County Bonds	\$105,747,833	\$48,077,833	\$12,190,000	\$12,317,000	\$13,438,000	\$6,575,000	\$6,575,000	\$6,575,000
<b>Bonds</b>		\$105,747,833	\$48,077,833	\$12,190,000	\$12,317,000	\$13,438,000	\$6,575,000	\$6,575,000	\$6,575,000
<b>PayGo</b>									
	General Fund PayGo	\$32,143,662	\$17,337,662	(\$194,000)	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
<b>PayGo</b>		\$32,143,662	\$17,337,662	(\$194,000)	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
<b>Impact Fees</b>									
	Hwy Impact Fees Dist 1	\$11,571,500	\$10,935,500	\$75,000	\$561,000	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 2	\$4,887,000	\$5,015,000	(\$250,000)	\$122,000	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 3	\$4,189,000	\$3,808,000	\$381,000	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$10,912,900	\$9,885,900	\$1,027,000	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 5	\$3,897,000	\$2,966,000	\$131,000	\$400,000	\$400,000	\$0	\$0	\$0
<b>Impact Fees</b>		\$35,457,400	\$32,610,400	\$1,364,000	\$1,083,000	\$400,000	\$0	\$0	\$0
<b>Grants &amp; Aid</b>									
	Fed Bridge Repair Prgm	\$2,343,000	\$2,170,000	\$173,000	\$0	\$0	\$0	\$0	\$0
	Other Fed Grants	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$1,741,000	\$2,591,000	(\$850,000)	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>		\$4,734,000	\$5,411,000	(\$677,000)	\$0	\$0	\$0	\$0	\$0
<b>Other</b>									
	Developer Contribution	\$5,041,505	\$4,990,505	\$51,000	\$0	\$0	\$0	\$0	\$0
	Other Funding Sources	\$11,325,000	\$11,125,000	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Miscellaneous	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
	Bonds Previously Issued	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	City of Annapolis	\$268,000	\$24,000	\$244,000	\$0	\$0	\$0	\$0	\$0
	PayGo Surplus	\$88,000	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0
	Dorchester Tax District	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Farmington Village Tax Dist	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Natl. Bus Park Tax Dist	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0
	Arundel Mills Tax District	\$28,000,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$84,249,505	\$83,729,505	\$395,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Roads &amp; Bridges</b>		\$262,332,400	\$187,166,400	\$13,078,000	\$13,425,000	\$13,863,000	\$11,600,000	\$11,600,000	\$11,600,000

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2004

Council Approved

### Description

This project provides the county with a working fund to construct roads, drainage and associated facilities in subdivisions where the developer has failed to build all facilities in accordance with the plans and public works agreement. The county will then confiscate the surety bond posted by the developer.

Additionally, these funds will be used for the advanced acquisition of rights-of-way and easements for roadway, water, sewer and storm drains, and to provide contract inspection services for developer projects being built under agreement with the county requiring full time inspection. All costs are reimbursed by the developer.

Prior council approval has been adjusted to reflect prior year's closings of contracts.

### Benefit

Provide Appropriation Authority Necessary to Complete Construction of Bonded Development Infrastructure, Acquisition of R/W and Contractual Inspection.

### Amendment History

Prior approval has been adjusted to show the closing of jobs on this project.

### Location

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		FY2005	Capital Program (\$000)					Beyond 6 Years
				County Exec	Council		FY2006	FY2007	FY2008	FY2009		
\$2,771,205	Other	\$2,771,205	\$2,771,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,771,205	<b>Total</b>	\$2,771,205	\$2,771,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H161200 Road Agreement W/T Devlpr

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1969 \$1,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$148,580	\$0	\$148,580
April 1, 2003	\$148,580	\$0	\$148,580

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$2,771,205	Developer Contribution	\$2,771,205	\$2,771,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,771,205	<b>Total</b>	\$2,771,205	\$2,771,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H253500 East-West Blvd.

Class: Roads &amp; Bridges

FY2004

Council Approved

**Description**

This project consists of a two lane road, hiker/biker trail, landscaping and drainage appurtenances within an 80' right-of-way. Phase I was opened December '95 from Veteran's Highway to Rustling Oaks. Phase II is from Governor Stone Parkway to Jumpers Hole Road, including 500' of work on woodland. Phase III is from Jumpers Hole Road to Route 2 and Pasadena Road.

Construction funding for this project is being appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County charter for fiscal years 98 and 99.

This project is 100% eligible for use of impact fees. Maximum utilization by district is as follows: District 1 - 25%, District 2 - 25%, and District 3 - 100%.

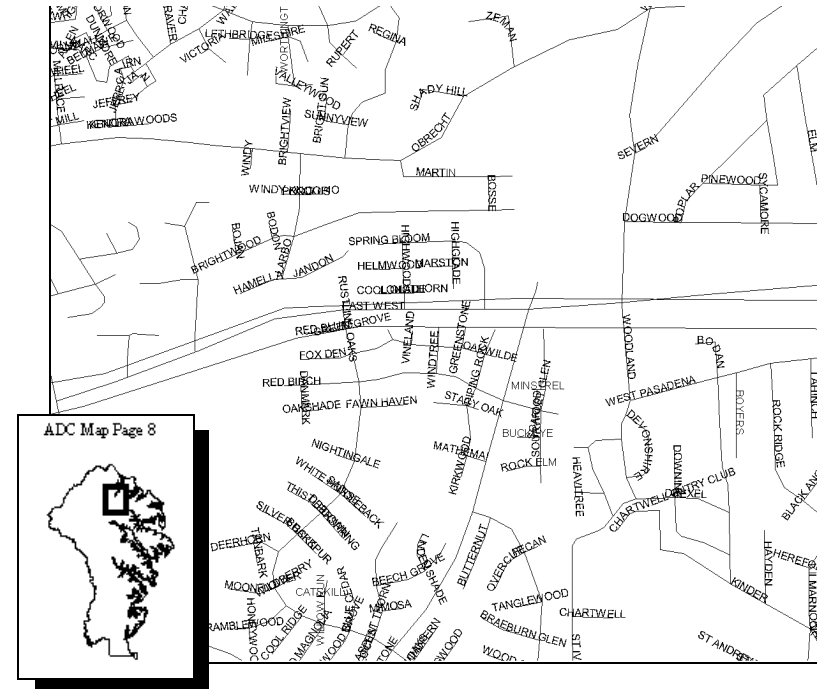
This project is complete.

**Benefit**

Increased Capacity

**Amendment History**

Prior approval was decreased by \$400,000 by Council Bill #104-01



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$1,261,800	Plans and Engineering	\$1,261,800	\$1,261,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,548,300	Land	\$3,548,300	\$3,548,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,245,000	Construction	\$8,245,000	\$8,245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$672,600	Overhead	\$672,600	\$672,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,727,700	<b>Total</b>	\$13,727,700	\$13,727,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H253500 East-West Blvd.

Class: Roads &amp; Bridges

FY2004 Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction Of Phase 3
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Between \$100,000 and \$500,000 per year

Initial Total Project Cost Estimate

FY 1979 \$3,723,400

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$13,205,217	\$287,794	\$13,493,011
April 1, 2003	\$13,440,823	\$273,270	\$13,714,093

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$9,032,950	General County Bonds	\$9,032,950	\$9,032,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$28,750	General Fund PayGo	\$28,750	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,531,000	Hwy Impact Fees Dist 1	\$3,531,000	\$3,531,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$700,000	Hwy Impact Fees Dist 2	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$435,000	Hwy Impact Fees Dist 3	\$435,000	\$435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,727,700	<b>Total</b>	\$13,727,700	\$13,727,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H316700 Odenton Rd Sidewalk**

**Class: Roads & Bridges**

**FY2004**

**Council Approved**

### Description

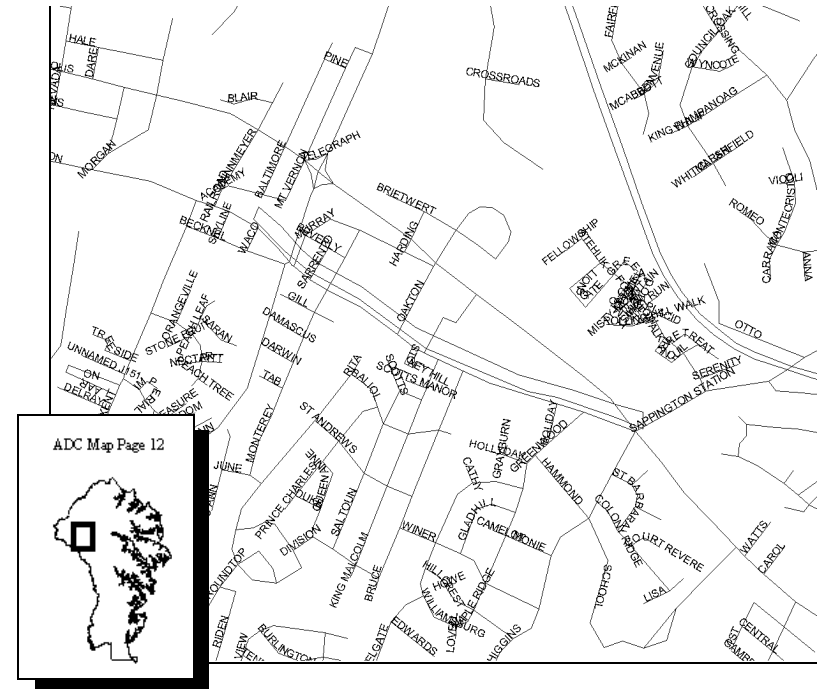
This project provides pedestrian improvements to Odenton Road recommended in the Odenton Town Plan, including sidewalks and biking improvements. Phase I is 0.5 miles from Higgins Drive to Piney Orchard Parkway. Phase II is from Piney Orchard Parkway to the Marc station.

This project is eligible for Federal Enhancement Project funding (50%) if approved by the State.

## Benefit

Improved Pedestrian and Bicycling Safety.

## Amendment History

[illegible]

H316700 Odenton Rd Sidewalk

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Phase 1 Construction
3. Action Required To Complete This Project: Phase 1 Performance, Phase 2 Design, Right-of-Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1985 \$7,500

Financial Activity

Expended	Encumbered	Total
April 1, 2002	\$563,621	\$592,077
April 1, 2003	\$733,354	\$438,507
		\$1,171,861

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$804,000	General County Bonds	\$804,000	\$804,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other Fed Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other State Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,000	Developer Contribution	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,815,000	<b>Total</b>	\$1,815,000	\$1,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2004

Council Approved

**Description**

Funds are approved to allow for settlement of claims and items required in project performance phase on roads & bridges capital projects which have been closed out prior to the settlement of the claims.

Available balance from completed projects will be the primary source of funding for this project.

Location

Countywide

**Benefit**

This fund ensures that claims can be settled in the most expedient manner.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		FY2005	Capital Program (\$000)					Beyond 6 Years
				County Exec	Council		FY2006	FY2007	FY2008	FY2009		
\$1,161,000	Other	\$1,230,000	\$1,161,000	\$69,000	\$69,000	\$0	\$0	\$0	\$0	\$0		
\$1,161,000	<b>Total</b>	\$1,230,000	\$1,161,000	\$69,000	\$69,000	\$0	\$0	\$0	\$0	\$0		
<b>More (Less) Than Prior Year Program:</b>		\$69,000	\$0	\$69,000	\$69,000	\$0	\$0	\$0	\$0	\$0		Multi-Yr

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Funds Used for Payment To: Cherry Hill Construction Inc. on H4382 and Hurst Rosche Engineers Inc. on H4745
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increase to Provide Adequate Balance of Funds
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1987 \$51,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$983,813	\$420	\$984,233
April 1, 2003	\$1,026,315	\$4,740	\$1,031,055

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$1,161,000	General County Bonds	\$1,230,000	\$1,161,000	\$69,000	\$69,000	\$0	\$0	\$0	\$0	\$0	
\$1,161,000	<b>Total</b>	\$1,230,000	\$1,161,000	\$69,000	\$69,000	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$69,000	\$0	\$69,000	\$69,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**H349400 Morgan Road Extended**

**Class: Roads & Bridges**

**FY2004 Council Approved**

**Description**

Recognized in the GDP and Odenton Town Center plans, this project creates a roadway and sidewalk from MD 175 through the MD 32 underpass to Town Center Blvd in Seven Oaks.

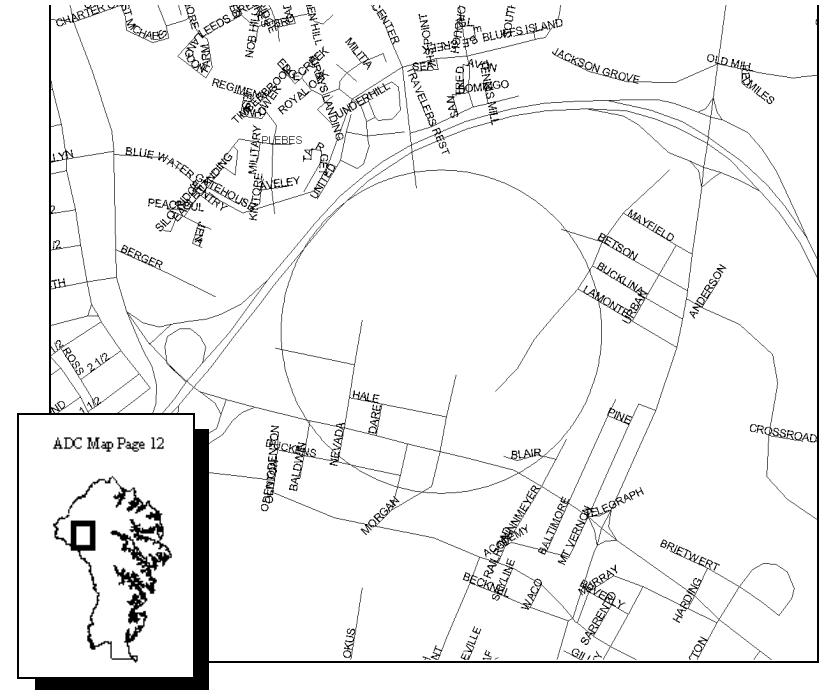
This project is impact fee eligible (up to 100%) as it provides all new capacity to accommodate new growth in impact fee District 4.

Phase II from Hale Road to its connection with Town Center Boulevard in Seven Oaks may be funded in a future budget.

**Benefit**

Additional Roadway Capacity and Entrance to Odenton Town Center Development Area.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$366,000	Plans and Engineering	\$366,000	\$366,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$631,000	Land	\$631,000	\$631,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$568,000	Construction	\$568,000	\$568,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$79,000	Overhead	\$79,000	\$79,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$1,644,000</b>	<b>Total</b>	<b>\$1,644,000</b>	<b>\$1,644,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



H349400 Morgan Road Extended

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Developer Design of Town Center Boulevard from Hale Road
3. Action Required To Complete This Project: Right-of-Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1988 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$1,256,766	\$139,716	\$1,396,482
April 1, 2003	\$1,285,910	\$111,962	\$1,397,872

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$1,643,000	Hwy Impact Fees Dist 4	\$1,643,000	\$1,643,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Developer Contribution	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,644,000	<b>Total</b>	\$1,644,000	\$1,644,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H357600 Jumpers Hole Rd 3**

**Class: Roads & Bridges**

**FY2004 Council Approved**

**Description**

This project will realign Jumpers Hole Road from Elvaton Road to 1,400 ft. south of Obrecht Road to improve the intersections with Waterford and Obrecht Roads.

This project is 75% eligible for use of impact fees in District # 1.

Construction funding for this project was appropriated over a two year period under Article VI Section 705 of the Anne Arundel County Charter for FY2000 and FY2001.

This Project is Complete.

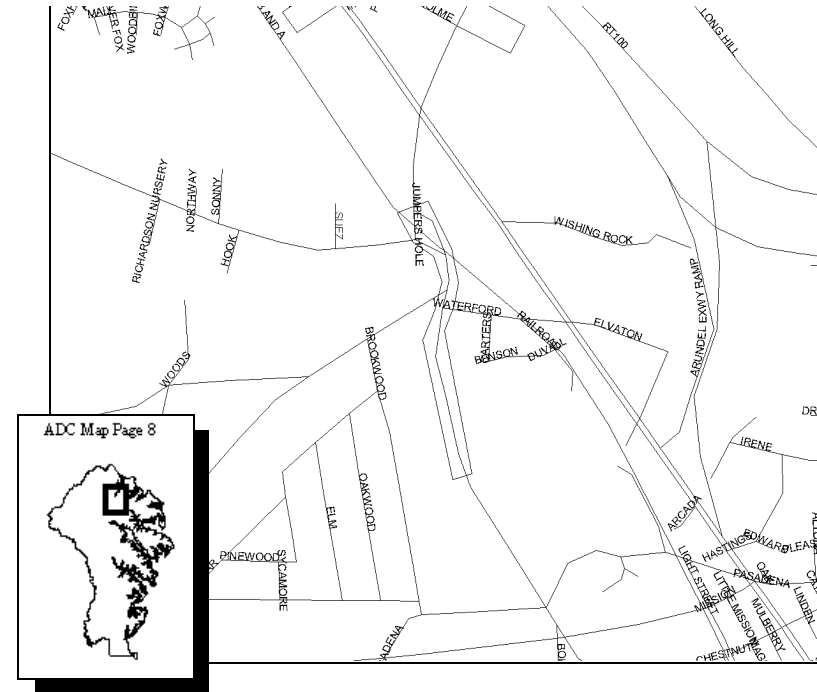
**Benefit**

Improved Safety and Additional Roadway Capacity.

**Amendment History**

Prior approval was reduced \$200,000 by Council Bill # 7-00.

Prior approval was decreased by \$100,000 by Council Bill #104-01



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$866,000	Plans and Engineering	\$866,000	\$866,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$661,000	Land	\$661,000	\$661,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,907,000	Construction	\$2,907,000	\$2,907,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$235,000	Overhead	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$4,669,000</b>	<b>Total</b>	<b>\$4,669,000</b>	<b>\$4,669,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

H357600 Jumpers Hole Rd 3

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance and Wetlands Monitoring

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1989 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$4,162,087	\$190,970	\$4,353,058
April 1, 2003	\$4,252,185	\$73,320	\$4,325,504

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$2,180,000	General County Bonds	\$2,180,000	\$2,180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,500	General Fund PayGo	\$17,500	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,471,500	Hwy Impact Fees Dist 1	\$2,471,500	\$2,471,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,669,000	<b>Total</b>	\$4,669,000	\$4,669,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FY2004 Council Approved**

Riva Road from MD Rt 214 (Central Avenue) to the South River is in need of capacity and safety improvements due to existing traffic demands and continuing growth. This project is needed to make appropriate improvements to intersections, shoulders and curbs. Length of road area is 2.8 miles. Construction of phase I included in this project is for shoulders and a center turn lane thru the Sylvan Shores Community.

Construction Funding is Being Appropriated over a two-year Period for FY01 and FY02 unde Article VII, Section 705 of the Anne Arundel County Charter

### Improved Safety and Additional Roadway Capacity.

ADC Map Page 24

The map displays the Riva area, showing a network of roads and a large body of water (likely Lake Erie) on the right. Key roads include George Barber, Strawbery Run, R Bridge, Unnamed 2071, Unnamed 2092, and others. A small inset map in the bottom left corner shows the location of the Riva area within the larger context of Adams County.

*Tuesday, July 01, 2003*

H357700 Riva S. Of S. River

Class: Roads &amp; Bridges

FY2004 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design and Right-of-Way Acquisition
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost Increase for Additional Design and Construction for Streetscaping, Traffic Calming, Storm Drainage and Private Water Line Replacement.
3. Change In Scope: Added Streetscaping and Traffic Calming to Comply with Community Request. Storm Drain added to meet Standards and Waterline Replacement due to conflict.
4. Change In Timing: Schedule Extended.

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1990 \$2,348,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$747,925	\$50,881	\$798,806
April 1, 2003	\$1,375,997	\$250,438	\$1,626,435

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,791,000	Hwy Impact Fees Dist 4	\$5,318,000	\$3,791,000	\$1,527,000	\$1,527,000	\$0	\$0	\$0	\$0	\$0	\$0
\$502,000	Hwy Impact Fees Dist 5	\$502,000	\$502,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,293,000	<b>Total</b>	\$5,820,000	\$4,293,000	\$1,527,000	\$1,527,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,527,000	\$0	\$1,527,000	\$1,527,000	\$0	\$0	\$0	\$0	\$0	\$0

**H361000 Medical Boulevard****Class: Roads & Bridges****FY2004 Council Approved****Description**

This project is to provide road network in the Bestgate/Jennifer Road Corridor to accommodate efficient, safe flow of traffic. Interconnection of Bestgate and Jennifer Roads is planned at Medical Parkway and Severn Grove Road.

This project is impact fee eligible up to 100% in District 3.

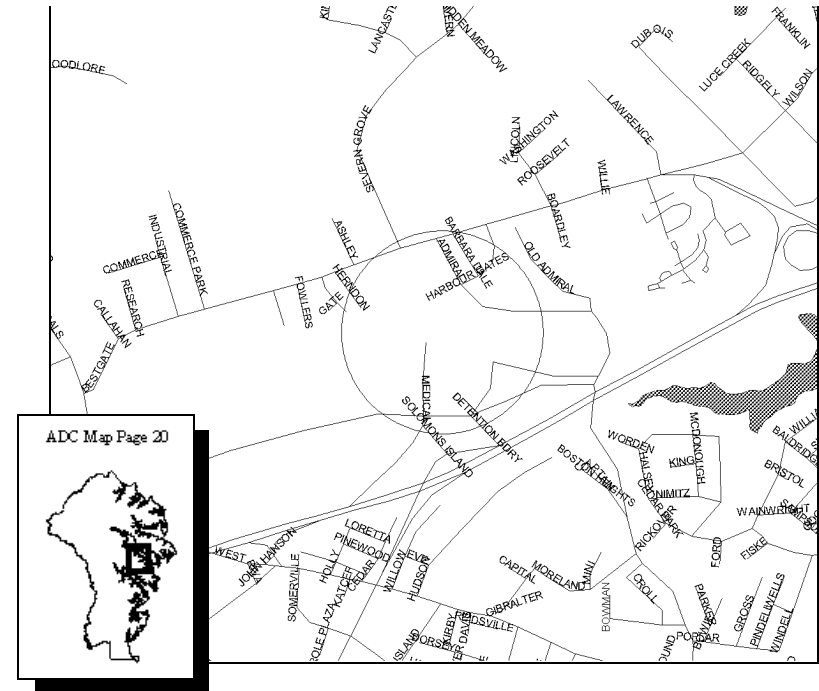
Construction funding for this project was appropriated over a two year period under Article VI Section 705 of Anne Arundel County Charter for FY2000 and FY2001.

**Benefit**

Improved Roadway Capacity.

**Amendment History**

Prior year project funding was reduced by \$75,000 and transferred to the Housley Rd Extended Project H3967 as a result of Council Bill # 79-97.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$653,000	Plans and Engineering	\$653,000	\$653,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,754,000	Construction	\$4,754,000	\$4,754,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,000	Overhead	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$5,675,000</b>	<b>Total</b>	<b>\$5,675,000</b>	<b>\$5,675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

H361000 Medical Boulevard

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance and Wetland Mitigation and Monitoring

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Estimated Operating Budget Impact:** Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1989 \$501,000

Initial Funding Represented Only a Developer's Contribution to the Project Cost

April 1, 2002

April 1, 2003

Financial Activity

Expended	Encumbered	Total
\$2,330,231	\$2,730,600	\$5,060,830
\$5,173,756	\$86,406	\$5,260,161

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$3,105,000	General County Bonds	\$3,105,000	\$3,105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,075,000	Hwy Impact Fees Dist 3	\$2,075,000	\$2,075,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$495,000	Developer Contribution	\$495,000	\$495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,675,000	<b>Total</b>	\$5,675,000	\$5,675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H371200 Town Cntr To Reece Rd

Class: Roads &amp; Bridges

FY2004 Council Approved

**Description**

Recognized in the General Development Master Plan of Highways and the Odenton Town Plan, this project creates a .42 mile link from Reece Road to Town Center Avenue constructed through the Seven Oaks PUD. The link is one of two connections needed to complete a new road linking Fort Meade North at Reece Road with the MARC train station at Annapolis Road. The Seven Oaks community and communities to the north using Reece Road will have more direct access to the MARC station and the future Odenton Town Center development. The road will be coordinated to align with the access to Fort Meade and the new Meade Heights Elementary School.

The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4.

**Benefit**

Improved Safety and Additional Roadway Capacity.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$178,500	Plans and Engineering	\$178,500	\$178,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$183,000	Land	\$183,000	\$183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,496,000	Construction	\$1,496,000	\$1,496,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$92,500	Overhead	\$92,500	\$92,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,950,000	<b>Total</b>	\$1,950,000	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H371200 Town Cntr To Reece Rd

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Right-Of-Way Acquisition Negotiations with Army
3. Action Required To Complete This Project: Acquire Right of Way, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1989 \$1,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$179,940	\$685	\$180,625
April 1, 2003	\$181,829	\$37,799	\$219,628

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$1,949,000	Hwy Impact Fees Dist 4	\$1,949,000	\$1,949,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Developer Contribution	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,950,000	<b>Total</b>	\$1,950,000	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H387900 Hospital Drive Extension**

**Class: Roads & Bridges**

**FY2004 Council Approved**

**Description**

This project was originally proposed for design and construction of the extension of Hospital Drive in Glen Burnie to Governor Stone Parkway and is partially developer funded. Recognized in the General Development Plan, the project is intended to create a continuous north/south link with Benfield Road.

The project is 100% impact fee eligible in District 1 because it creates new capacity.

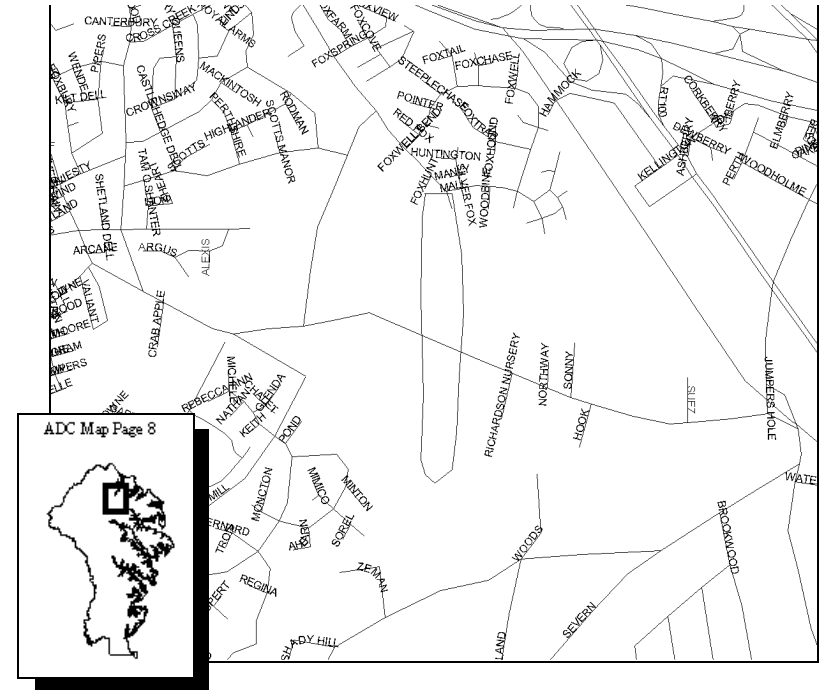
The current plan and funding is to design and construct from the current terminus in Fox Chase to Elvaton Road. Design and construction funding for future phases for continuation to Governor Stone Parkway may be included in a future budget.

Construction funding for this project is appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County Charter for FY2002 and FY2003.

**Benefit**

Improved Safety and Additional Roadway Capacity.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$650,000	Plans and Engineering	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$900,300	Land	\$900,300	\$900,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,606,000	Construction	\$1,606,000	\$1,606,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$158,000	Overhead	\$158,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,314,300	<b>Total</b>	\$3,314,300	\$3,314,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H387900 Hospital Drive Extension

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Complete Design, Right-Of-Way Acquisition, Construction And Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1990 \$1,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$549,667	\$32,927	\$582,594
April 1, 2003	\$572,561	\$33,931	\$606,492

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$3,049,000	Hwy Impact Fees Dist 1	\$3,049,000	\$3,049,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$265,300	Developer Contribution	\$265,300	\$265,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,314,300	<b>Total</b>	\$3,314,300	\$3,314,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H388600 Ft Smallwood/Ed Raynor

Class: Roads &amp; Bridges

FY2004 Council Approved

**Description**

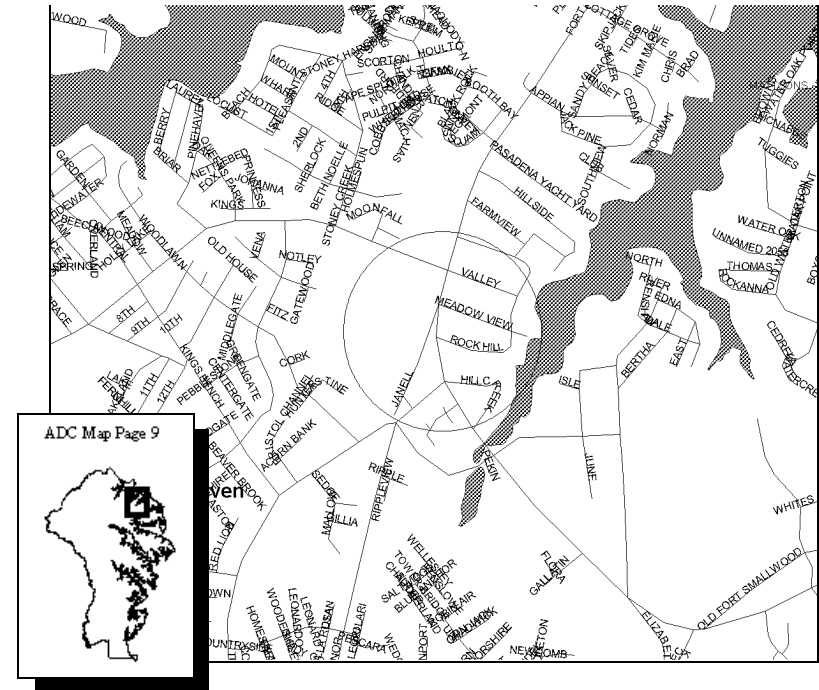
This project is for reconfiguration of the intersection of Fort Smallwood Road and Edwin Raynor Boulevard. Modification to the intersection at Duvall Hwy for left turn lanes is also a part of this project.

This project is 75% eligible for use of impact fees in District # 2.

This project is complete.

**Benefit**

Improved Safety and Additional Roadway Capacity.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$140,000	Plans and Engineering	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$493,000	Land	\$493,000	\$493,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,530,000	Construction	\$2,530,000	\$2,530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$136,000	Overhead	\$136,000	\$136,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,299,000	<b>Total</b>	\$3,299,000	\$3,299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H388600 Ft Smallwood/Ed Raynor

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1990 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$3,215,058	\$76,602	\$3,291,660
April 1, 2003	\$3,288,863	\$4,245	\$3,293,108

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$1,851,000	General County Bonds	\$1,851,000	\$1,851,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,448,000	Hwy Impact Fees Dist 2	\$1,448,000	\$1,448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,299,000	<b>Total</b>	\$3,299,000	\$3,299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H410600 Transportation Master Plan

Class: Roads & Bridges

FY2004

Council Approved

Description

Previously authorized funds are to allow the development of a new master plan for county roads and highways. Utilizing information about current development and zoning, the consultant will develop a plan showing ultimate function for all existing and proposed county roadways. This plan will also standardize roadway classifications and consider scenic road preservation options. It will address which roadways must be built or upgraded to adequately handle projected future traffic volumes and will be used to identify those with intermodal importance in future studies, to develop a transportation master plan that incorporates the above highway component and addresses all modes of transportation in the county.

Location

Countywide

Benefit

Comprehensive Master Plan

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$732,000	Plans and Engineering	\$732,000	\$732,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$34,000	Overhead	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$766,000	<b>Total</b>	\$766,000	\$766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H410600 Transportation Master Plan

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Development of Transit Master Plan and Bicycle Master Plan.
3. Action Required To Complete This Project: Complete Bicycle Master Plan, Complete Transit Study with the City of Annapolis and County-Wide Transportation Model

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1992 \$150,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$456,592	\$74,677	\$531,269
April 1, 2003	\$520,286	\$63,886	\$584,172

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$678,000	General Fund PayGo	\$628,000	\$678,000	(\$50,000)	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Other State Grants	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$68,000	Other Funding Sources	\$118,000	\$68,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$766,000	<b>Total</b>	\$766,000	\$766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H412900 Countywide Sidewalks

Class: Roads & Bridges

FY2004

Council Approved

**Description**

This project provides for repair and/or replacement of deteriorated sidewalks Countywide. One-half of the funding is to be paid by the County; the other half by the Communities.

This Project Will Require Funding Beyond the Program.

Location

Countywide

**Benefit**

Improved Pedestrian Safety

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$122,000	Plans and Engineering	\$130,000	\$82,000	\$8,000	\$8,000	\$8	\$8	\$8	\$8	\$8	
\$610,000	Construction	\$651,000	\$405,000	\$41,000	\$41,000	\$41	\$41	\$41	\$41	\$41	
\$18,000	Overhead	\$19,000	\$13,000	\$1,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$750,000	<b>Total</b>	\$800,000	\$500,000	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50	
<b>More (Less) Than Prior Year Program:</b>		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Multi-Yr



H412900 Countywide Sidewalks

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Coordinating with Communities for Repairs
3. Action Required To Complete This Project: Construction of Additional Sidewalk Repairs

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY09 Funding
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1993 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$337,089	\$0	\$337,089
April 1, 2003	\$364,210	\$0	\$364,210

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$275,000	General County Bonds	\$300,000	\$150,000	\$25,000	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$100,000	General Fund PayGo	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$375,000	Other Funding Sources	\$400,000	\$250,000	\$25,000	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$750,000	<b>Total</b>	\$800,000	\$500,000	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50	
<b>More (Less) Than Prior Year Program:</b>		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Multi-Yr

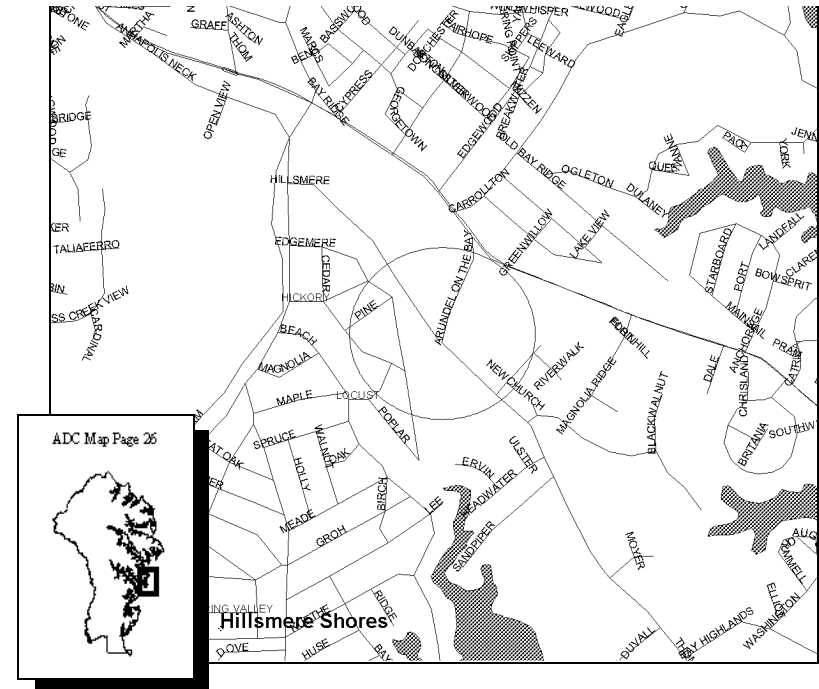
**H418700 Arundel On The Bay Rd****Class: Roads & Bridges****FY2004 Council Approved****Description**

Funds are requested for design and right of way acquisition and construction to realign a portion of Arundel on the Bay Road near the Hillsmere Elementary School, near Bay Highlands Rd and at its intersection with Thomas Point Rd. The safety problems at these locations are caused by poor horizontal and vertical alignment and intersection geometrics. There were fifteen(15) recorded accidents along this stretch of road from 1987 through 1996.

This project is 75% eligible for use of impact fees in District # 3.

**Benefit**

Improved Roadway Safety

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$54,000	Plans and Engineering	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$46,000	Land	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$556,000	Construction	\$677,000	\$556,000	\$121,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0
\$33,000	Overhead	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$689,000	<b>Total</b>	\$810,000	\$689,000	\$121,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$121,000	\$0	\$121,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0

H418700 Arundel On The Bay Rd

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost Increase for Added Scope
3. Change In Scope: Additional design, reforestation, poor soils, school driveway and barriers for maintenance of traffic.
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1994 \$1,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$54,029	\$5,650	\$59,679
April 1, 2003	\$151,856	\$488,002	\$639,858

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$689,000	General County Bonds	\$759,000	\$689,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution	\$51,000	\$0	\$51,000	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0
\$689,000	<b>Total</b>	\$810,000	\$689,000	\$121,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$121,000	\$0	\$121,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0

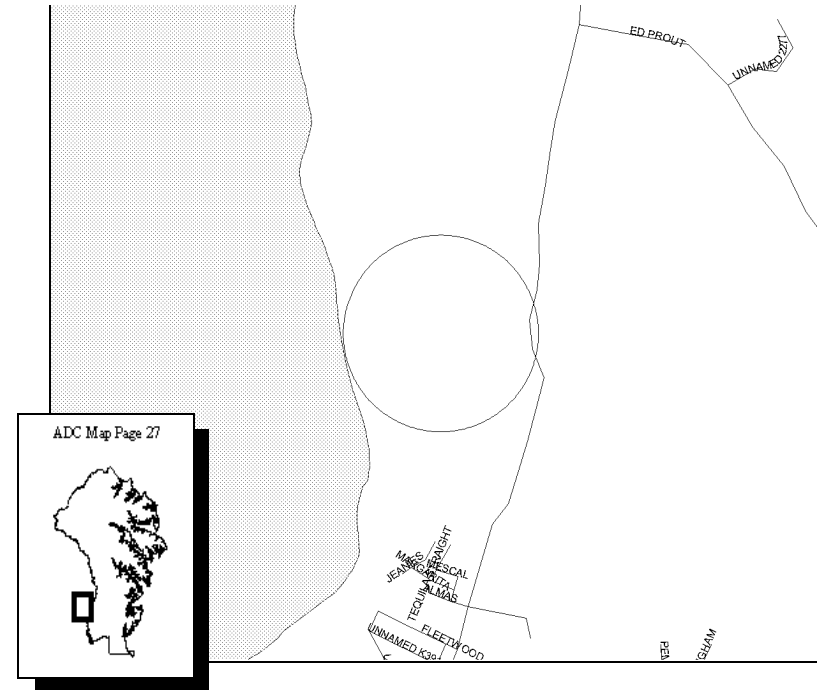
**H428000 Sands Rd Bridge Repl****Class: Roads & Bridges****FY2004****Council Approved****Description**

This project is for the replacement of the bridge carrying Sands Road over Wilson Owens Branch.

Construction of this bridge will be partially funded by Federal Bridge Rehabilitation and Replacement Program Funds.

**Benefit**

Rehabilitation of Bridge Foundation and Structure

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$120,000	Plans and Engineering	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	Land	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,297,000	Construction	\$1,297,000	\$1,297,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$74,200	Overhead	\$74,200	\$74,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,551,200	<b>Total</b>	\$1,551,200	\$1,551,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Acquired Permits and Right-of-Way
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1994 \$400,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$146,667	\$12,848	\$159,515
April 1, 2003	\$148,927	\$12,848	\$161,775

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$670,200	General County Bonds	\$610,200	\$670,200	(\$60,000)	(\$60,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$881,000	Fed Bridge Repair Prgm	\$941,000	\$881,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,551,200	<b>Total</b>	\$1,551,200	\$1,551,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H428500 Science Park Road Impr**

**Class: Roads & Bridges**

**FY2004 Council Approved**

**Description**

This project is to provide access/egress for Science Park to MD 2 relieving congestion on Riva Road.

This project is recommended in the Parole Growth Managment Plan

Impact Fee Statement: This project is 100% impact fee eligible as it provides additional road capacity to accommodate new growth in impact fee District 3.

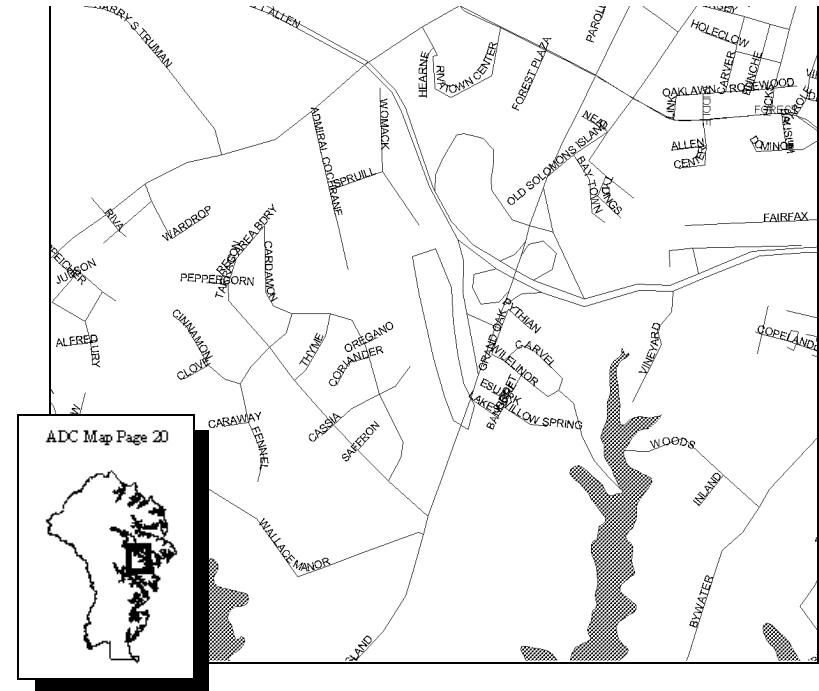
Construction funding was appropriated over a two-year period under Article VII, Section 705 of the Anne Arundel County Charter for FY'00 and FY'01.

This project is complete.

**Benefit**

Improved Highway Safety and Traffic Circulation Within and around the Science Park

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$274,000	Plans and Engineering	\$274,000	\$274,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,687,000	Land	\$1,687,000	\$1,687,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,483,000	Construction	\$4,483,000	\$4,483,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$318,600	Overhead	\$318,600	\$318,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,762,600	<b>Total</b>	\$6,762,600	\$6,762,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428500 Science Park Road Impr

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1994 \$375,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$6,493,081	\$158,956	\$6,652,037
April 1, 2003	\$6,700,679	\$56,833	\$6,757,512

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$6,362,600	General County Bonds	\$6,362,600	\$6,362,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Hwy Impact Fees Dist 3	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	Other Fed Grants	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,762,600	<b>Total</b>	\$6,762,600	\$6,762,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H432600 MD 175/Odenton Town Center

Class: Roads & Bridges

FY2004

Council Approved

### Description

This project will coordinate developer and state roadway improvements and permit right-of-way acquisition along MD175 in the Odenton Town Center area (from Sappington Road on the east to Clark Road on the west) in accordance with the Odenton Growth Management Plan. Programmed projects include sidewalks, traffic circle at Sappington's Corner, center left turn lane where feasible, medians, and landscaping. FY' 99 funds were requested for design and rights-of-way to cover the increased length of the project limits. This project is being coordinated with Office of Planning and Zoning to incorporate a Streetscape Planning Study.

This project is 75% eligible for use of impact fees in District # 4.

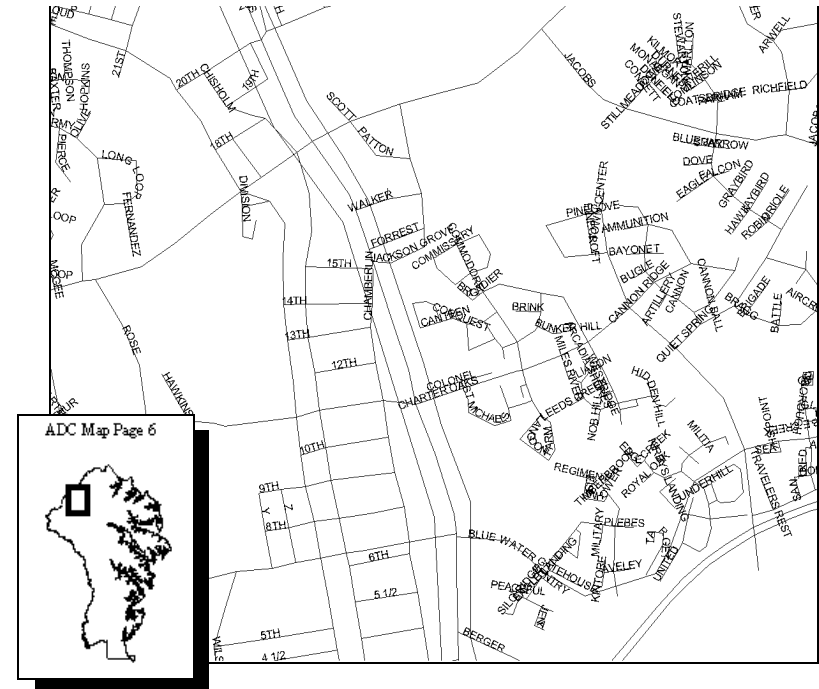
Additional project costs for right of way and construction may be funded in a future budget.

### Benefit

Improved Roadway Safety and Enhancement of the Town Center Appeal

### Amendment History

County Council added \$230,000 via amendment # 95 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$759,000	Plans and Engineering	\$759,000	\$759,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$190,000	Land	\$190,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$922,000	Construction	\$422,000	\$922,000	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$129,000	Overhead	\$129,000	\$129,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	<b>Total</b>	\$1,500,000	\$2,000,000	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0



H432600 MD 175/Odenton Town Center

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: SHA Completed Design and Initiated Construction of Intersection Improvements at Sappington Station. County Completed Acquisition of Rights-of-Way
3. Action Required To Complete This Project: SHA to Complete Construction of Sappington Station Improvements, SHA / Developers to Complete Design and Construction of Remainder of Project

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Decreased Impact Fee Contribution by \$500,000
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1994 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$242,240	\$210,053	\$452,293
April 1, 2003	\$415,303	\$205,745	\$621,048

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$500,000	General County Bonds	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,499,000	Hwy Impact Fees Dist 4	\$999,000	\$1,499,000	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Developer Contribution	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	<b>Total</b>	\$1,500,000	\$2,000,000	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0

**H437700 Jennifer Road Ramp****Class: Roads & Bridges****FY2004****Council Approved****Description**

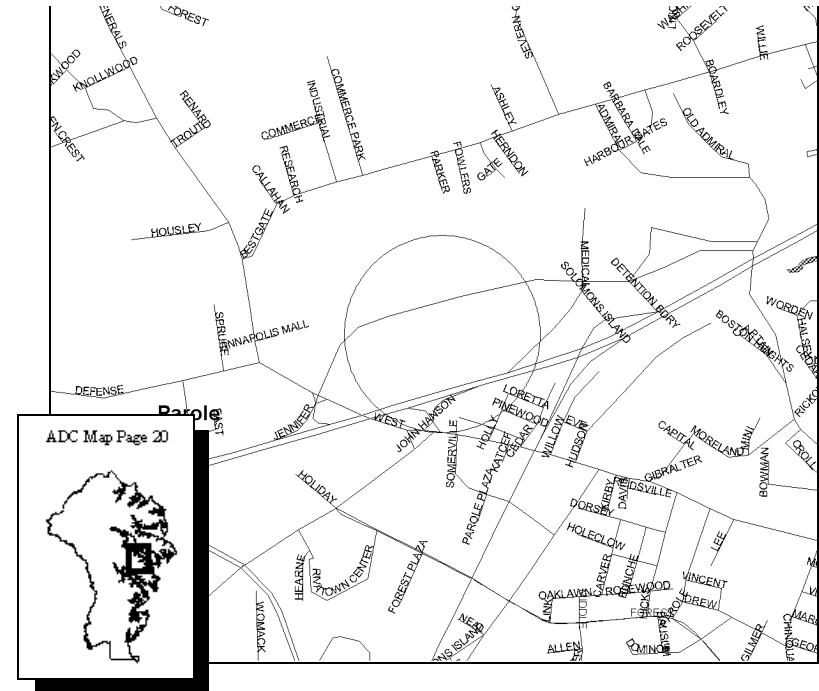
This project is for construction of an access ramp from Jennifer Road to Southbound Maryland Route 2. This project will allow access from Jennifer Road/Annapolis Mall to Southbound Route 2 without having to go to West Street, Riva Road or Forest Drive.

Impact Fee Statement: This project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 3. However, funds in this district are limited at this time.

Project design and construction is anticipated to be completed by SHA with the County funding \$10 million of the costs. A rough estimate of total project cost is \$20 million in FY2000 dollars.

**Benefit**

Improved Highway Safety and Traffic Circulation Within and Through the Town Center.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$45,000	Plans and Engineering	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Overhead	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000,000	Other	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,048,000	<b>Total</b>	\$10,048,000	\$10,048,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H437700 Jennifer Road Ramp

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: SHA Started Construction
3. Action Required To Complete This Project: SHA To Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1995 \$225,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$1,740,185	\$8,100,000	\$9,840,185
April 1, 2003	\$10,025,871	\$0	\$10,025,871

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$48,000	Hwy Impact Fees Dist 3	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000,000	Other Funding Sources	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,048,000	<b>Total</b>	\$10,048,000	\$10,048,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H443100 MD173/MD177 Connection****Class: Roads & Bridges****FY2004****Council Approved****Description**

Funds are requested to construct a connection between Mountain Road and Ft. Smallwood Road from the intersection of Mountain Road and Rt. 100.

The project will be constructed in two phases. Phase one will be constructed from Fort Smallwood Road south to a point approximately 2,000 feet from Mountain Road. Phase two will construct the connection to Mountain Road.

This project will also provide for the study, design and construction of capacity and other improvements to MD 173 (Fort Smallwood Road) and MD 607 (Hogneck Road) between MD 177 (Mountain Road) and the proposed Tar Cove Park site.

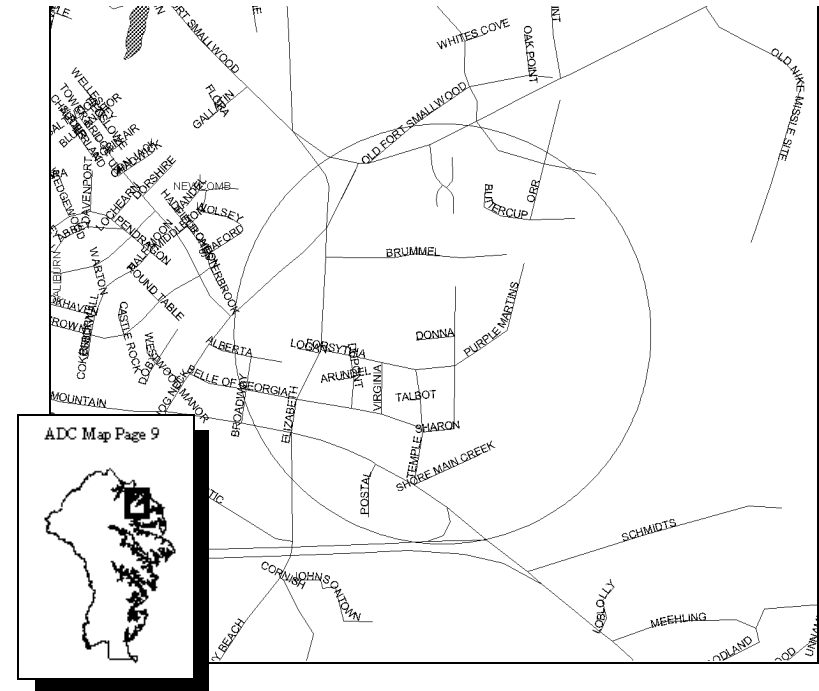
This Project is 100% eligible for Impact Fees in District 2

**Benefit**

Increased Roadway Capacity

**Amendment History**

County Council removed \$80,000 via amendment #31 to Bill 16-03



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$328,500	Plans and Engineering	\$328,500	\$328,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$560,000	Land	\$560,000	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,096,000	Construction	\$1,766,000	\$2,096,000	(\$250,000)	(\$330,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$151,500	Overhead	\$151,500	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$3,136,000</b>	<b>Total</b>	<b>\$2,806,000</b>	<b>\$3,136,000</b>	<b>(\$250,000)</b>	<b>(\$330,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		<b>(\$330,000)</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>(\$330,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

H443100 MD173/MD177 Connection

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Performed study of Fort Smallwood and Hogneck Roads to determine how to address capacity problems.
3. Action Required To Complete This Project: Design Construction and Performance

Change from Prior Year

1. Change In Name Or Description: Revised description to include other, non-capacity, improvements
2. Change In Total Project Cost: Decreased impact fee contribution
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 1996 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$338,778	\$575,524	\$914,302
April 1, 2003	\$339,320	\$575,524	\$914,844

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$80,000	General Fund PayGo	\$0	\$80,000	\$0	(\$80,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,257,000	Hwy Impact Fees Dist 2	\$2,007,000	\$2,257,000	(\$250,000)	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$799,000	Developer Contribution	\$799,000	\$799,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,136,000	<b>Total</b>	\$2,806,000	\$3,136,000	(\$250,000)	(\$330,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$330,000)	\$0	(\$250,000)	(\$330,000)	\$0	\$0	\$0	\$0	\$0	\$0

**H443300 Town Ctr Rds/MD 32 Link****Class: Roads & Bridges****FY2004 Council Approved****Description**

This project will study potential road alignments in Odenton Town Center and provide future access to MD 32 and MD 175. Wetlands will be delineated and surveyed to minimize disturbance and permits will be acquired. The potential of direct ramps to and from eastbound MD 32 will be studied. A link from the eastbound ramp off Rt 32 at Rt 175 to connection with the proposed Town Center Boulevard will be created.

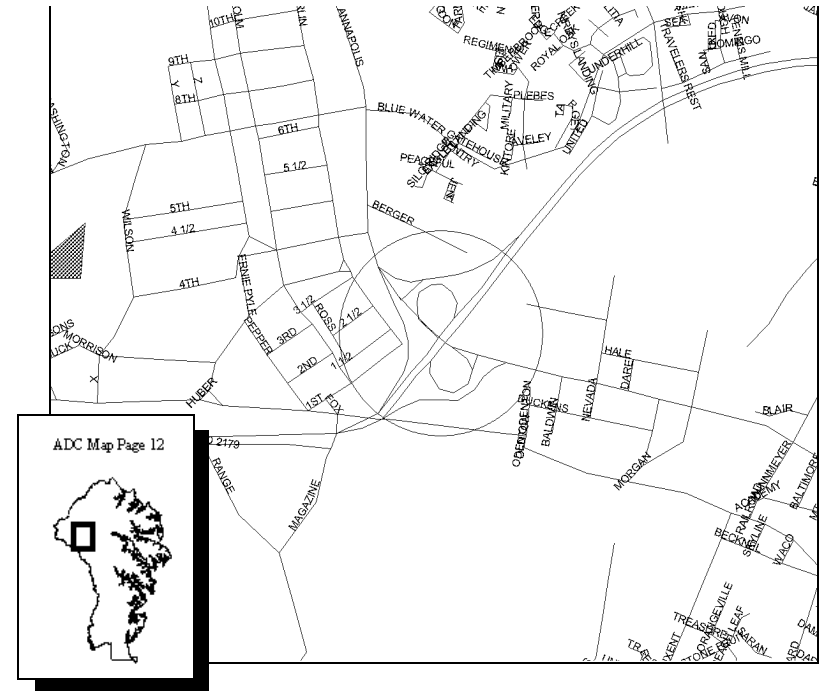
The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4. Additional appropriation for design and construction of the full scope referenced above may be funded in a future budget.

**Benefit**

Increased Roadway Capacity

**Amendment History**

County Council added \$300,000 via amendment # 96 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$152,500	Plans and Engineering	\$152,500	\$152,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Construction	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,400	Overhead	\$15,400	\$15,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$468,900	<b>Total</b>	\$468,900	\$468,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H443300 Town Ctr Rds/MD 32 Link

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Prepared Wetland Permit Application
3. Action Required To Complete This Project: Approval of Plan, Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1995 \$400,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$161,898	\$1,800	\$163,698
April 1, 2003	\$161,898	\$1,800	\$163,698

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$168,900	Hwy Impact Fees Dist 4	\$168,900	\$168,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Other State Grants	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$468,900	<b>Total</b>	\$468,900	\$468,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H453200 FBRM Project Plan

Class: Roads & Bridges

FY2004

Council Approved

**Description**

Funds are programmed to design bridge replacement and rehabilitation projects that will be funded through the FHWA Bridge Rehabilitation Grant Program. Bridges to be replaced or rehabilitated may include, but are not limited to:

Sands Bridge over Ferry Branch, Dicus Mill Road over Severn Run, Governor Bridge over Green Branch, Brockbridge Road over Patuxent River, Race Road Bridge over Piney Run, Sands Road Bridge over Galloway Branch.

Individual projects were created in the FY'97 budget for each of the six bridges listed above. Right of way acquisition and construction are appropriated in those projects.

This Project is Complete.

**Benefit**

Rehabilitation of Existing Infrastructure.

**Amendment History**

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		FY2005	Capital Program (\$000)				FY2009	Beyond 6 Years
				County Exec	Council		FY2006	FY2007	FY2008			
\$252,800	Plans and Engineering	\$252,800	\$252,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,200	Overhead	\$13,200	\$13,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,000	<b>Total</b>	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H453200 FBRM Project Plan

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Designs For Sands Road Over Ferry Branch, Governor Bridge Road over Green Branch, Race Road over Piney Run and Dicus Mill Road over the Severn Run
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1996 \$300,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$191,361	\$36,211	\$227,572
April 1, 2003	\$213,665	\$38,453	\$252,118

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$266,000	General Fund PayGo	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,000	<b>Total</b>	\$266,000	\$266,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H455100 H S Truman Ext/Adm Cochrane

Class: Roads &amp; Bridges

FY2004

Council Approved

**Description**

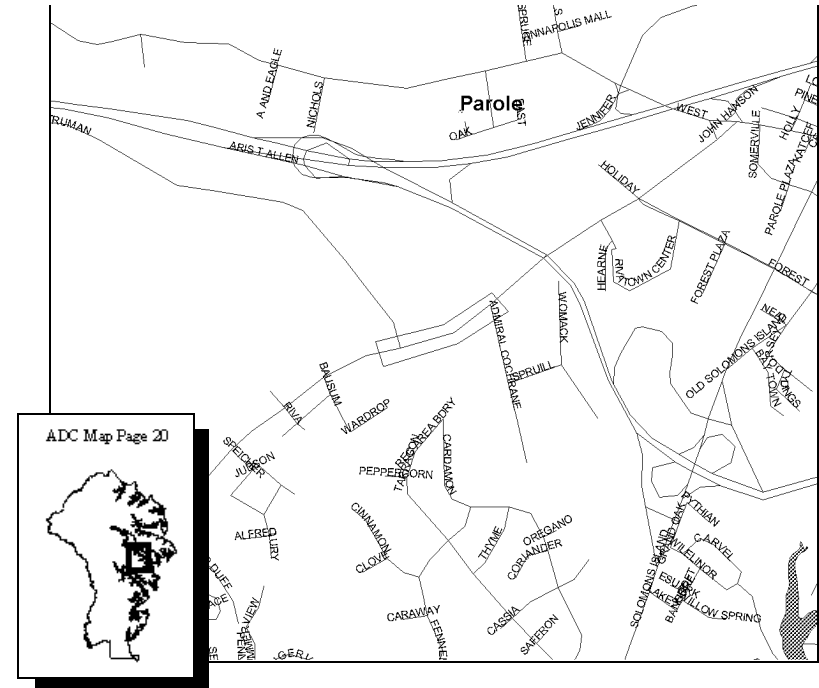
This project is identified in the Spruill Road Transportation Study as a connection which will help to alleviate the failing intersection of Riva Road/MD 665. Continuing from the section of road on the west side of the shell gas station in a southerly then easterly direction behind the station and the Marriott Courtyard Hotel to meet Admiral Cochrane Drive. Additional details will be provided as the subdivision application proceeds to final.

This project is 100% impact fee eligible in District 3.

This project is complete.

**Benefit**

Improved Roadway Safety and Traffic Circulation

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$381,000	Land	\$381,000	\$381,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Overhead	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$401,000	<b>Total</b>	\$401,000	\$401,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H455100 H S Truman Ext/Adm Cochrane

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Noted as complete
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1997 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$392,086	\$0	\$392,086
April 1, 2003	\$392,086	\$0	\$392,086

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$400,000	General County Bonds	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Developer Contribution	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$401,000	<b>Total</b>	\$401,000	\$401,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

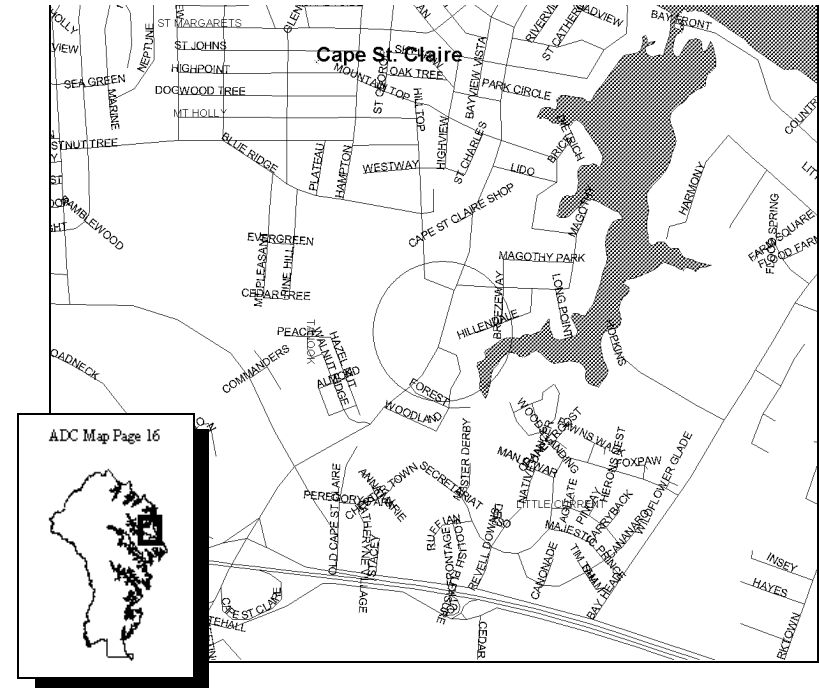
**H461000 Cap St Claire Rd Wide****Class: Roads & Bridges****FY2004****Council Approved****Description**

This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

This project is 75% eligible for use of impact fees in district #3.

**Benefit**

Improved Roadway Capacity and Pedestrian Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$130,000	Plans and Engineering	\$222,000	\$130,000	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$161,000	\$50,000	\$111,000	\$111,000	\$0	\$0	\$0	\$0	\$0	\$0
\$844,000	Construction	\$1,186,000	\$844,000	(\$650,000)	(\$650,000)	\$0	\$992	\$0	\$0	\$0	\$0
\$51,000	Overhead	\$78,000	\$51,000	(\$21,000)	(\$21,000)	\$0	\$48	\$0	\$0	\$0	\$0
\$1,075,000	<b>Total</b>	\$1,647,000	\$1,075,000	(\$468,000)	(\$468,000)	\$0	\$1,040	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$572,000	\$0	(\$468,000)	(\$468,000)	\$0	\$1,040	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project : Active

Action Taken in Current Fiscal Year: Design

3. Action Required To Complete This Project: Complete Design, Construction, Right of Way Acquisition and Performance

Change from Prior Year

1. Change In Name Or Description: None

2. Change In Total Project Cost: Funding Appropriation Increase Identified by Schematic Design Estimate

3. Change In Scope: None

4. Change In Timing: Appropriation for Construction Contract Funding Programmed for FY05 Construction Schedule

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1997 \$455,000

Financial Activity

Expended	Encumbered	Total
April 1, 2002 \$4,522	\$32,103	\$36,625
April 1, 2003 \$39,902	\$2,348	\$42,250

Planning Advisory Board Recommendation

The PAB recommended funding \$400,000 less in FY2006.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$699,000	General County Bonds	\$1,271,000	\$699,000	(\$468,000)	(\$468,000)	\$0	\$1,040	\$0	\$0	\$0	\$0
\$376,000	Hwy Impact Fees Dist 3	\$376,000	\$376,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,075,000	<b>Total</b>	\$1,647,000	\$1,075,000	(\$468,000)	(\$468,000)	\$0	\$1,040	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$572,000	\$0	(\$468,000)	(\$468,000)	\$0	\$1,040	\$0	\$0	\$0	\$0

H461100 Chstnt Tre/Grn Holly

Class: Roads &amp; Bridges

FY2004 Council Approved

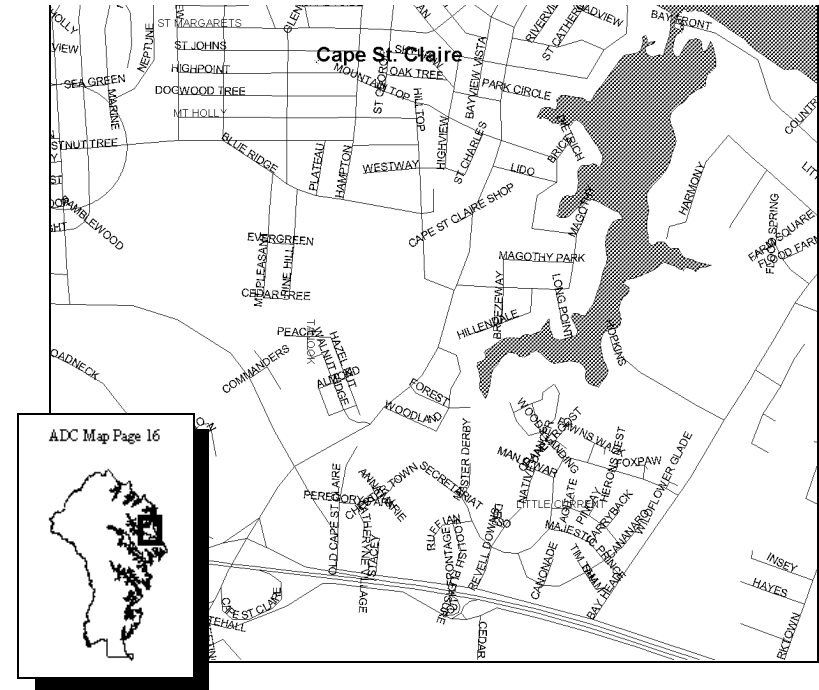
**Description**

This project is a Highway Safety Improvement to design and reconstruct the roadway at the intersection of Chestnut Tree and Greenholly Drive, construct sidewalks and relocate underground and above ground utilities to improve sight distance and vehicle circulation.

This project is complete.

**Benefit**

Improved Roadway and Pedestrian Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$68,000	Plans and Engineering	\$68,000	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$35,000	Land	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$362,000	Construction	\$362,000	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$23,000	Overhead	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$488,000	<b>Total</b>	\$488,000	\$488,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461100 Chstnt Tre/Grn Holly

Class: Roads &amp; Bridges

FY2004 Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Added statement that project is complete.
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1997 \$238,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$98,616	\$7,361	\$105,978
April 1, 2003	\$346,181	\$52,452	\$398,633

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$488,000	General County Bonds	\$488,000	\$488,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$488,000	<b>Total</b>	\$488,000	\$488,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461500 Severn Rd Curve Improv

Class: Roads & Bridges

FY2004 Council Approved

Description

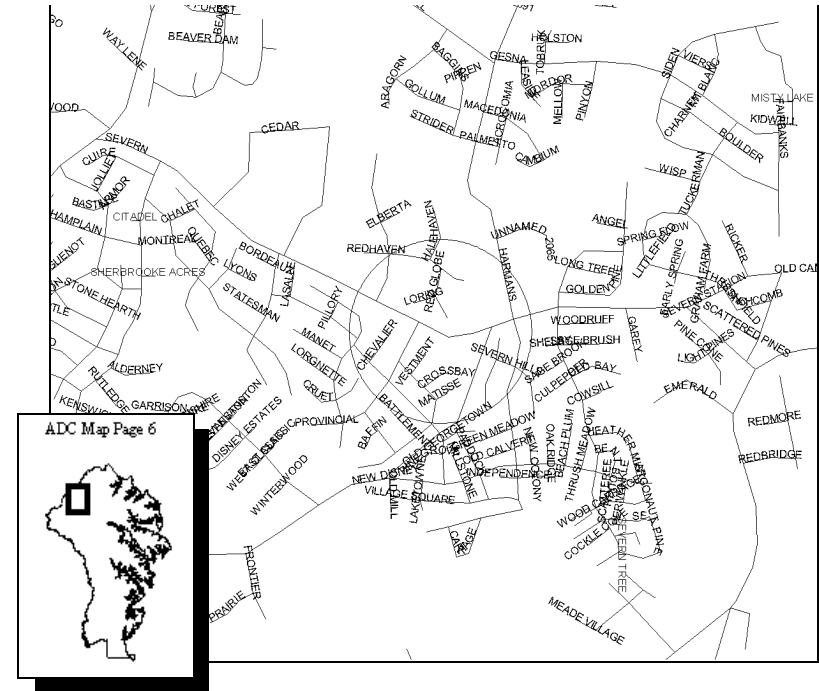
This project is a Highway Safety Improvement to design and reconstruct Severn Road between Elberta Drive and Disney Road to reduce the degree of curvature of existing horizontal and vertical curves, improve sight distance and improve the intersection at Elberta Drive.

This project is 50% eligible for use of impact fees in district #1.

Benefit

Improved Roadway and Pedestrian Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$109,000	Plans and Engineering	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$59,000	Land	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,069,000	Construction	\$1,069,000	\$1,069,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$62,000	Overhead	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,299,000	<b>Total</b>	\$1,299,000	\$1,299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H461500 Severn Rd Curve Improv

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Right-of-Way Acquisition, Construction
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1997 \$1,020,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$119,528	\$75,861	\$195,389
April 1, 2003	\$216,784	\$89,815	\$306,599

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$975,000	General County Bonds	\$975,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$324,000	Hwy Impact Fees Dist 1	\$324,000	\$324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,299,000	<b>Total</b>	\$1,299,000	\$1,299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461600 Undrwd at Mt Tabor Rd

Class: Roads &amp; Bridges

FY2004

Council Approved

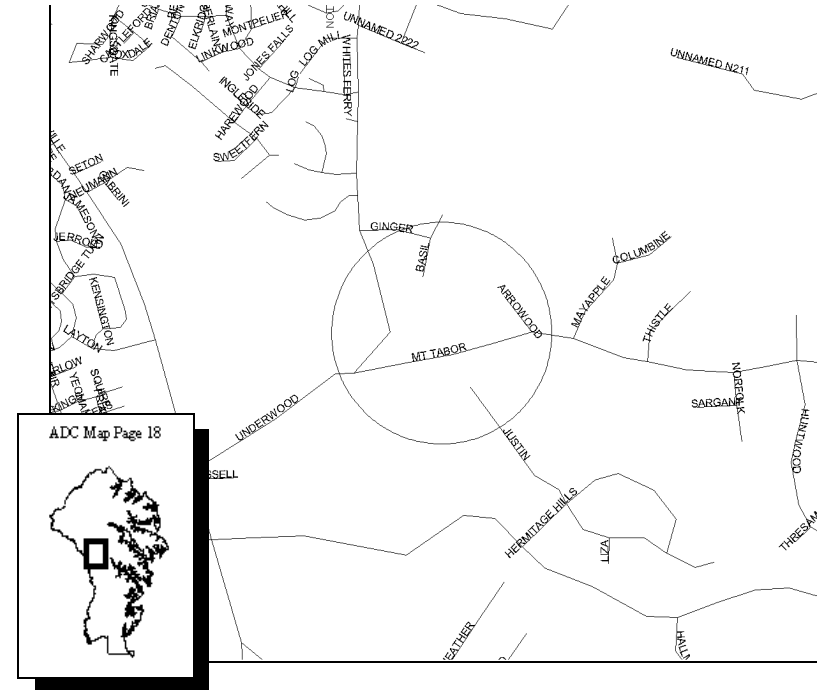
**Description**

This project is a Highway Safety Improvement to design and reconstruct/realign Underwood Road to eliminate an "S" curve and improve sight distance.

This project is 75% eligible for use of impact fees in district #4.

**Benefit**

Improved Roadway Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$45,000	Plans and Engineering	\$67,000	\$45,000	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$22,000	\$0	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0
\$376,000	Construction	\$332,000	\$376,000	(\$44,000)	(\$44,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$22,000	Overhead	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$443,000	<b>Total</b>	\$443,000	\$443,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461600 Undrwd at Mt Tabor Rd

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Right-Of-Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Funds Redistributed for Right-Of-Way Acquisition.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1997 \$365,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$34,322	\$12,759	\$47,081
April 1, 2003	\$46,377	\$1,211	\$47,588

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$111,000	General County Bonds	\$111,000	\$111,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$332,000	Hwy Impact Fees Dist 4	\$332,000	\$332,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$443,000	<b>Total</b>	\$443,000	\$443,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464200 Brockbridge Rd Brdg/Patuxent

Class: Roads & Bridges

FY2004

Council Approved

### Description

This project will reconstruct the existing bridge on Brockbridge Road over the Patuxent River by replacing the deteriorated superstructure and provide scour protection. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Funding adjusted to reflect 50% cost share with Prince Georges County.

This Project is Complete.

### Benefit

Improved Roadway Safety.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$33,000	Plans and Engineering	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$352,000	Construction	\$352,000	\$352,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,000	Overhead	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$406,000	<b>Total</b>	\$406,000	\$406,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464200 Brockbridge Rd Brdg/Patuxent

Class: Roads &amp; Bridges

FY2004 Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$251,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$254,258	\$66,590	\$320,849
April 1, 2003	\$365,829	\$29,577	\$395,406

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$92,000	General County Bonds	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$111,000	Fed Bridge Repair Prgm	\$111,000	\$111,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$203,000	Other Funding Sources	\$203,000	\$203,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$406,000	<b>Total</b>	\$406,000	\$406,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

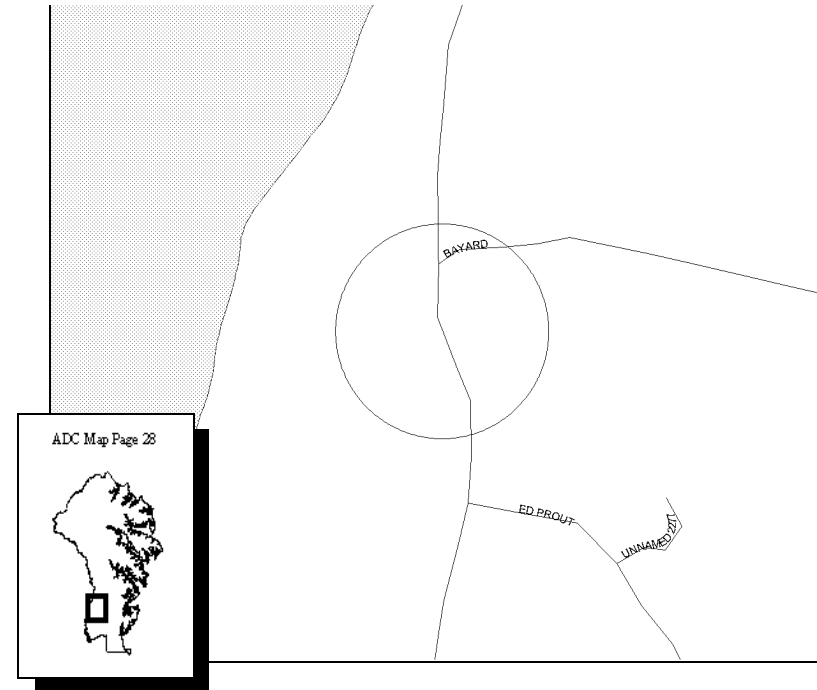
**H464400 Sands Rd Brdg/Ferry Branch****Class: Roads & Bridges****FY2004****Council Approved****Description**

This project will rehabilitate the existing bridge on Sands Road over Ferry Branch by replacing the deteriorated superstructure, widening the bridge and providing scour protection. The project is eligible for 80% construction cost funding utilizing the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #5.

**Benefit**

Improved Roadway Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$6,000	Plans and Engineering	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,000	Land	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$417,000	Construction	\$417,000	\$417,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$21,000	Overhead	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$448,000	<b>Total</b>	\$448,000	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464400 Sands Rd Brdg/Ferry Branch

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Obtained Permits, Bid, Awarded Construction Contract.
3. Action Required To Complete This Project: Construction And Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$199,000

Financial Activity

Expended	Encumbered	Total
April 1, 2002 \$4,274	\$0	\$4,274
April 1, 2003 \$4,274	\$0	\$4,274

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$145,000	Hwy Impact Fees Dist 5	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$303,000	Fed Bridge Repair Prgm	\$303,000	\$303,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$448,000	<b>Total</b>	\$448,000	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

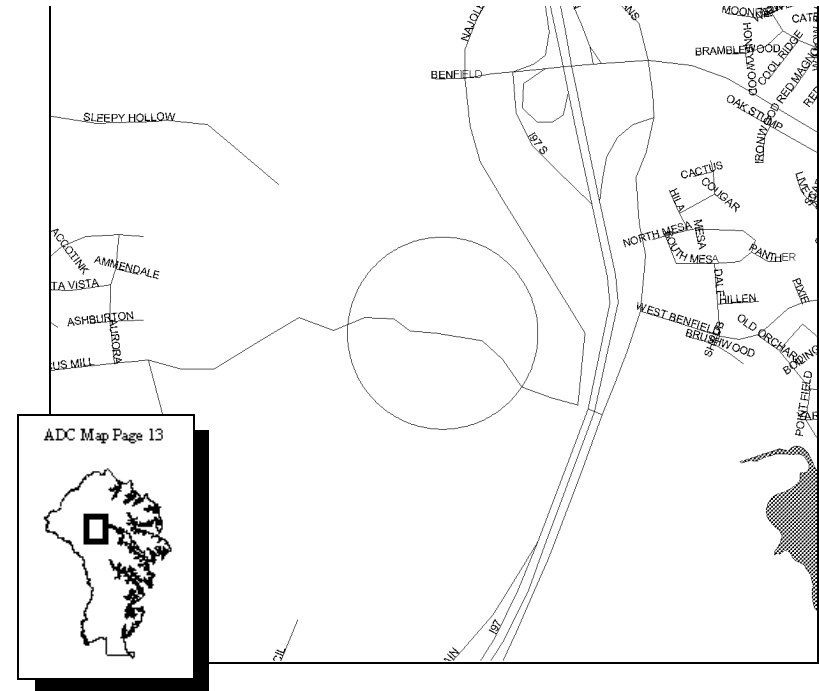
**H464500 Dicus Mill/Severn Run****Class: Roads & Bridges****FY2004****Council Approved****Description**

This project will reconstruct and widen the one lane bridge on Dicus Mill Road crossing over Severn Run. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 100% eligible for use of impact fees in district #1.

**Benefit**

Improved Roadway Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$43,000	Plans and Engineering	\$18,000	\$43,000	(\$25,000)	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$384,000	Construction	\$499,000	\$384,000	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
\$22,000	Overhead	\$27,000	\$22,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$464,000	<b>Total</b>	\$559,000	\$464,000	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$95,000	\$0	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0



H464500 Dicus Mill/Severn Run

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Right-of Way Acquisition
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increase in Construction Cost Estimate and Utility Relocation Cost
3. Change In Scope: Total Replacement of Abutments Required Due to Condition and Wetland Impact Minimization
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$464,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$168	\$0	\$168
April 1, 2003	\$5,742	\$0	\$5,742

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$207,000	Hwy Impact Fees Dist 1	\$189,000	\$207,000	(\$18,000)	(\$18,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$257,000	Fed Bridge Repair Prgm	\$370,000	\$257,000	\$113,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0
\$464,000	<b>Total</b>	\$559,000	\$464,000	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$95,000	\$0	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0

H464600 Governor Brdg Rd/Green Branch

Class: Roads & Bridges

FY2004

Council Approved

### Description

This project will reconstruct and widen the existing load restricted bridge and narrow approach roadways on Governor Bridge Road over Green Branch. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

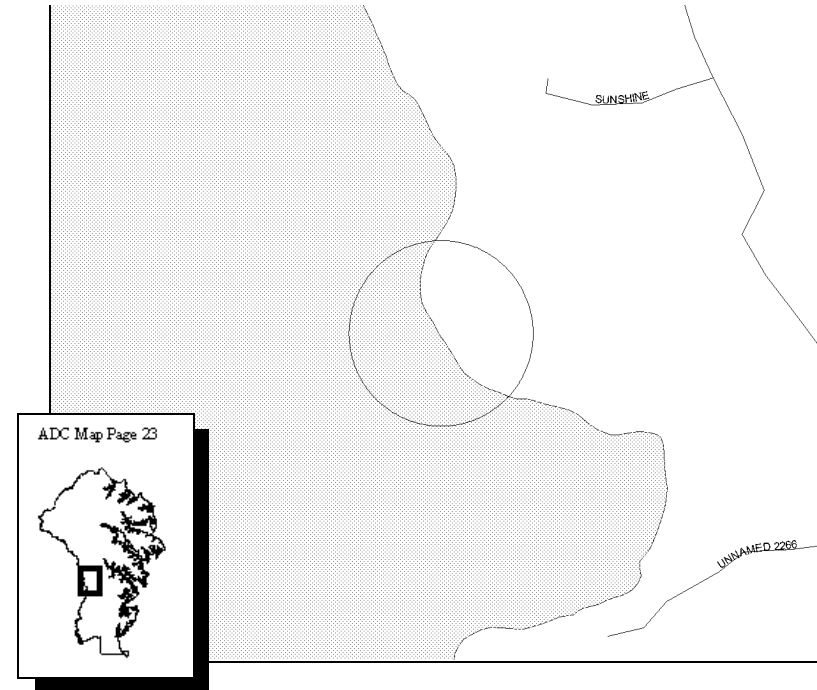
This project is 50% eligible for use of impact fees in district #5.

This project is complete.

### Benefit

Improved Roadway Safety.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$54,000	Plans and Engineering	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$514,000	Construction	\$514,000	\$514,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$29,000	Overhead	\$29,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$612,000	<b>Total</b>	\$612,000	\$612,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464600 Governor Brdg Rd/Green Branch

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Noted as complete
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$542,000

Financial Activity

Expended	Encumbered	Total
April 1, 2002	\$5,030	\$0
April 1, 2003	\$419,180	\$127,974
		\$547,154

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$77,000	General County Bonds	\$77,000	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$160,000	Hwy Impact Fees Dist 5	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$375,000	Fed Bridge Repair Prgm	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$612,000	<b>Total</b>	\$612,000	\$612,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464700 Race Rd Brdg/Piney Run

Class: Roads &amp; Bridges

FY2004

Council Approved

**Description**

This project will replace the existing load restricted bridge on Race Road over Piney Run and widen the approach roadways. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #1.

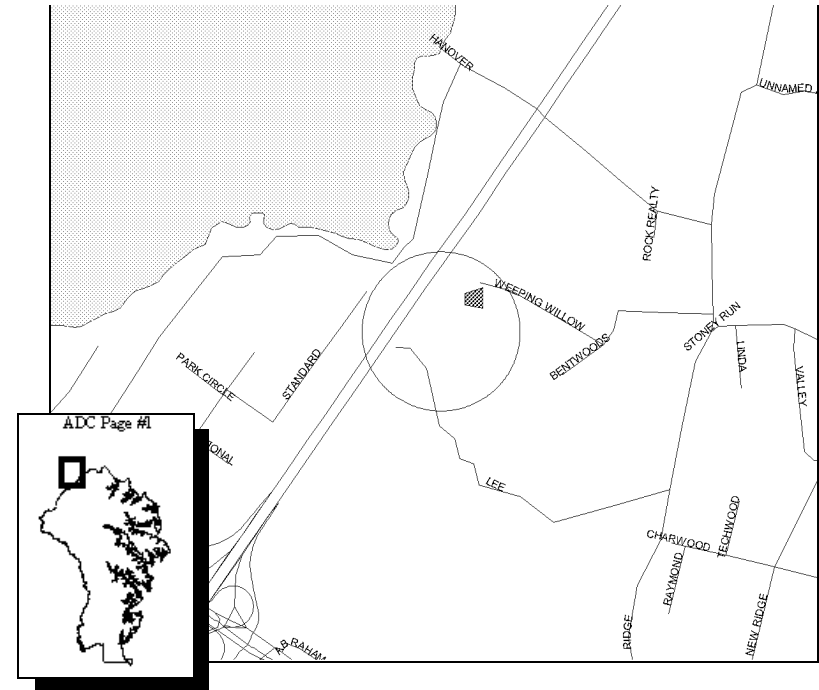
This project is complete.

**Benefit**

Improved Roadway Safety.

**Amendment History**

Prior approval funding mix was altered by Council Bill 75-98 (\$108,000 from Bonds to Fed Grant).



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$41,000	Plans and Engineering	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$448,000	Construction	\$448,000	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Overhead	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$529,000	<b>Total</b>	\$529,000	\$529,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464700 Race Rd Brdg/Piney Run

Class: Roads &amp; Bridges

FY2004 Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Construction Complete
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Added project complete statement.
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$543,000

Financial Activity

Expend	Encumbered	Total
April 1, 2002	\$62,398	\$346,499
April 1, 2003	\$414,693	\$108,667
		\$523,360

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$286,000	General County Bonds	\$286,000	\$286,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$243,000	Fed Bridge Repair Prgm	\$243,000	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$529,000	<b>Total</b>	\$529,000	\$529,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474400 Pasadena At Lake Waterford

Class: Roads &amp; Bridges

FY2004 Council Approved

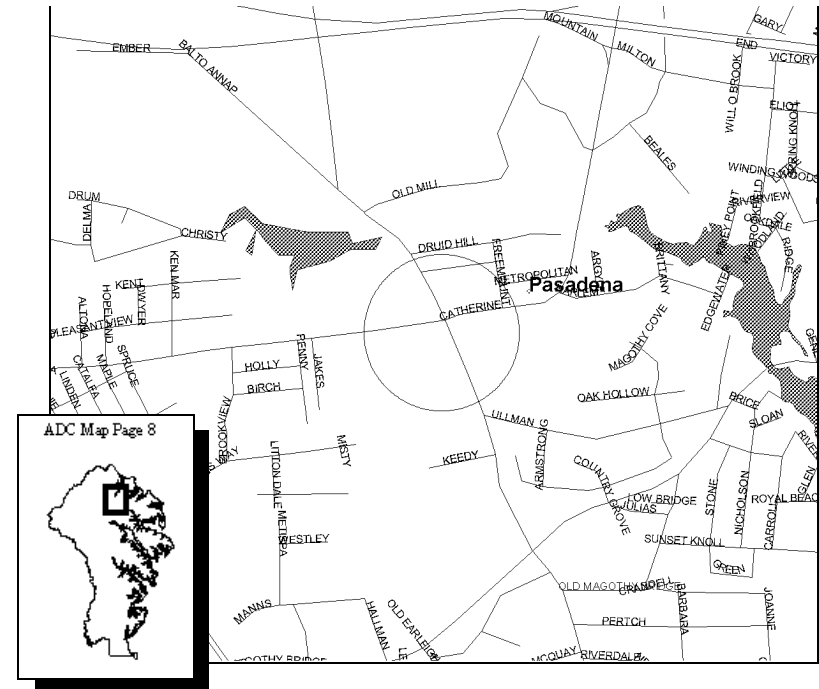
**Description**

This project involves intersection improvements to MD 648 at Catherine Avenue.

This project is 75% eligible for use of impact fees in district #2.

**Benefit**

Improved Roadway Capacity and Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$118,000	Plans and Engineering	\$118,000	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Land	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$960,000	Construction	\$960,000	\$960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$58,000	Overhead	\$58,000	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,221,000	<b>Total</b>	\$1,221,000	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H474400 Pasadena At Lake Waterford**

**Class: Roads & Bridges**

**FY2004**

**Council Approved**

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Right of Way Acquisition
3. Action Required To Complete This Project: Construction and Performance

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

**Estimated Operating Budget Impact:** Less than \$100,000 per year

**Initial Total Project Cost Estimate**

FY 1998      \$278,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2002</b>	\$50,611	\$66,653	\$117,264
<b>April 1, 2003</b>	\$88,394	\$101,158	\$189,552

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$611,000	General County Bonds	\$611,000	\$611,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$610,000	Hwy Impact Fees Dist 2	\$610,000	\$610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,221,000	<b>Total</b>	\$1,221,000	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads &amp; Bridges

FY2004

Council Approved

**Description**

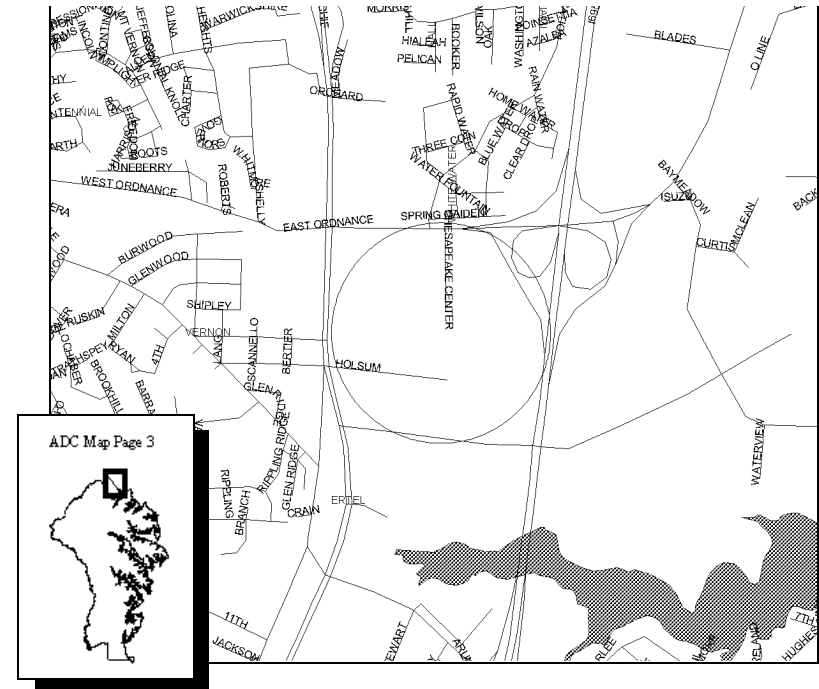
This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

Appropriation for construction may be funded in a future budget. Total project cost is unknown at this time.

This project is 100% eligible for use of impact fees in district #1.

**Benefit**

Improved Roadway Capacity and Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$75,000	Plans and Engineering	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Land	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Overhead	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$390,000	<b>Total</b>	\$390,000	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H474600 Chesapeake Center Drive

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Acquired Right-of-Way and Initiated Design
3. Action Required To Complete This Project: Complete Design, Construction, and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1998 \$2,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$113,692	\$0	\$113,692
April 1, 2003	\$113,692	\$0	\$113,692

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$390,000	Hwy Impact Fees Dist 1	\$390,000	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$390,000	<b>Total</b>	\$390,000	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

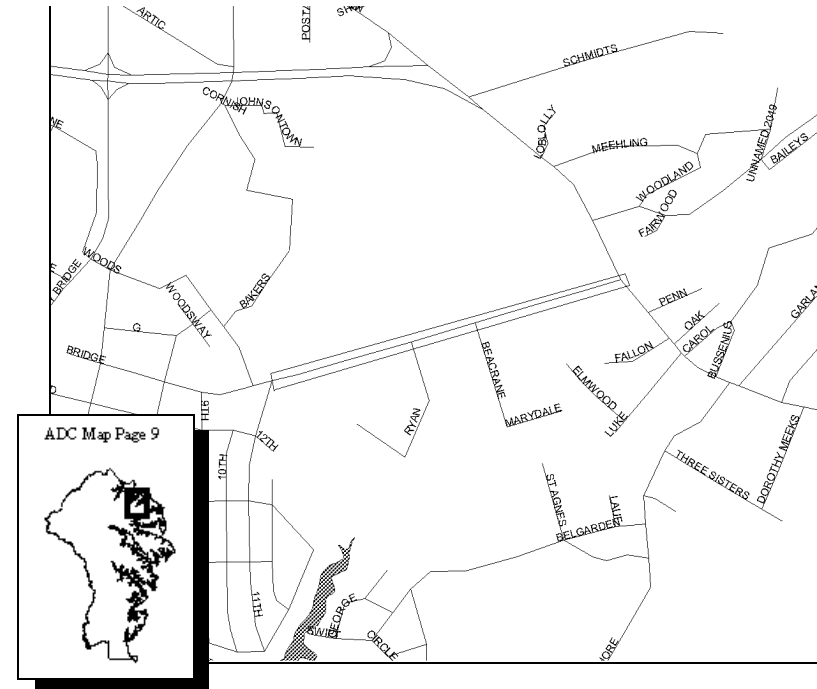
**H474800 Woods Road Bike Path****Class: Roads & Bridges****FY2004****Council Approved****Description**

This project will provide a bike path from the Chelsea Beach Community to the Lake Shore Park, and a culvert beneath Woods Road.

This project is complete.

**Benefit**

Improved Pedestrian Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$127,000	Plans and Engineering	\$127,000	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000	Land	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$481,000	Construction	\$481,000	\$481,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$52,000	Overhead	\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$690,000	<b>Total</b>	\$690,000	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474800 Woods Road Bike Path

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Construction Complete
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Delete title change statement; added project complete statement.
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1998 \$932,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$156,673	\$2,373	\$159,046
April 1, 2003	\$378,851	\$248,614	\$627,465

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

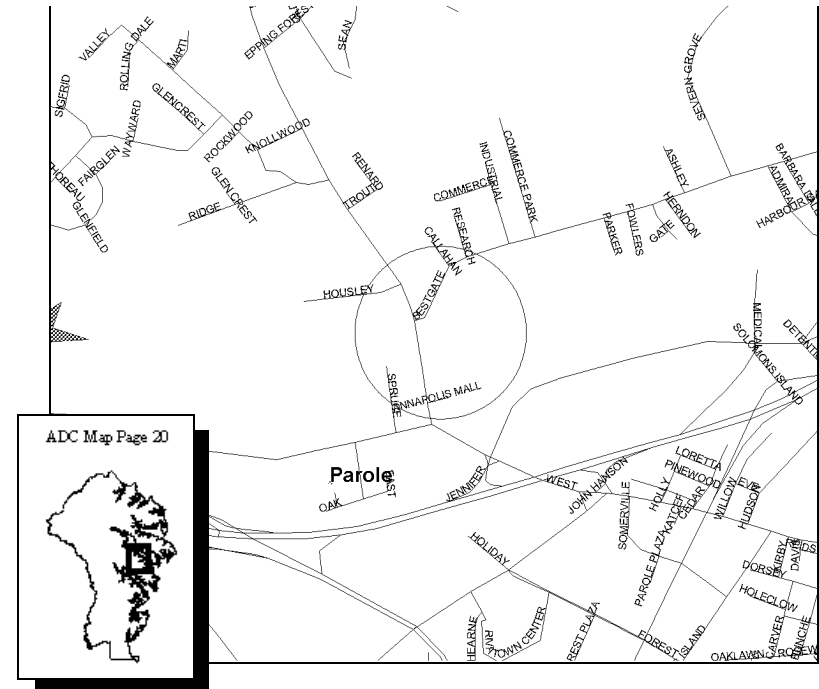
Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$690,000	General County Bonds	\$690,000	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$690,000	<b>Total</b>	\$690,000	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FY2004 Council Approved**

This project is intended to acquire property for an access road to Citizen's Bank and McDonald's and for a road connection from MD178 to Housley Road. The FY'02 appropriation is needed to acquire property from SHA. Design and Construction of these roads will be completed by Developers.

### Improved Roadway Safety.

County Council deleted the FY2000 request via amendment # 47 to Bill # 34-99.

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H476700 Gateway Village Dr.

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Negotiations with the SHA to develop an acceptable option for extending the road through their Maintenance Facility.
3. Action Required To Complete This Project: Design and Construction by Developer

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1998 \$2,000

Financial Activity

Expend	Encumbered	Total	
April 1, 2002	\$157	\$0	\$157
April 1, 2003	\$157	\$0	\$157

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$420,000	Hwy Impact Fees Dist 3	\$420,000	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$202,000	Developer Contribution	\$202,000	\$202,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$622,000	<b>Total</b>	\$622,000	\$622,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H476800 National Business Pk

Class: Roads & Bridges

FY2004

Council Approved

### Description

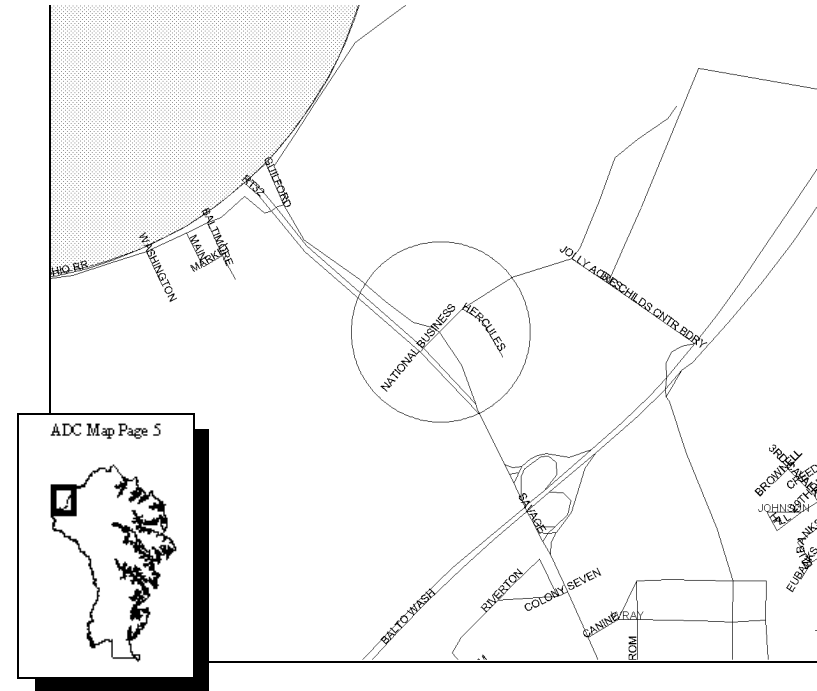
This project provides for road improvements to service the National Business Park in the Rte 32/ 295 area.

### Benefit

Improved Roadway Safety.

### Amendment History

Bill #16-98 amended this project and appropriated \$14,000,000 from Special Obligation Bonds authorized by Bill # 15-98.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$1,000	Plans and Engineering	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,000,000	Other	\$14,000,000	\$14,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,002,000	<b>Total</b>	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H476800 National Business Pk

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Construction By Developer
3. Action Required To Complete This Project: Complete Construction By Developer

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1998 \$2,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$11,655,859	\$0	\$11,655,859
April 1, 2003	\$13,651,241	\$0	\$13,651,241

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$14,002,000	Natl. Bus Park Tax Dist	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,002,000	<b>Total</b>	\$14,002,000	\$14,002,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H477000 West St Improvement

Class: Roads & Bridges

FY2004 Council Approved

Description

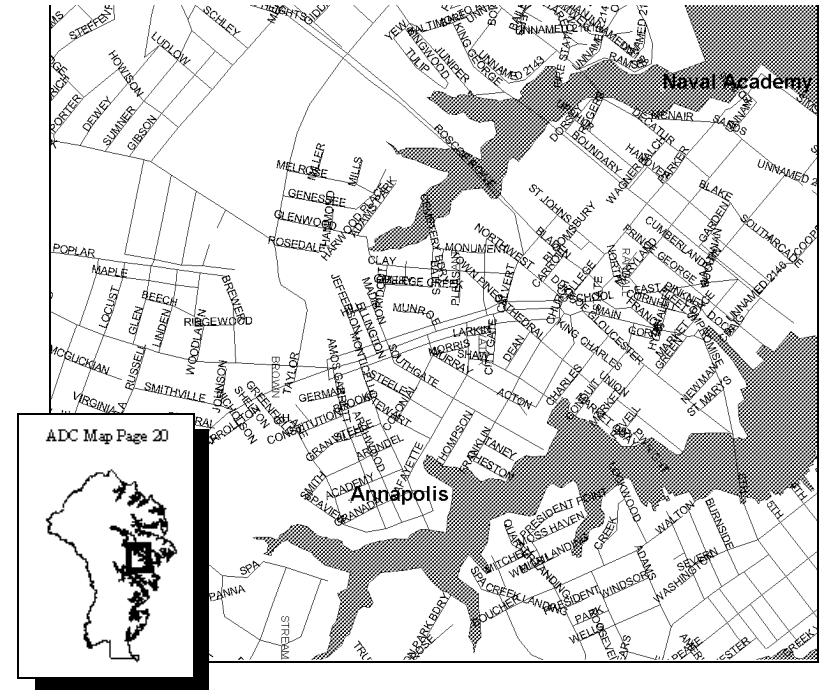
The purpose of this project is to provide assistance to the City of Annapolis for improvements to West Street.

This Project is complete.

Benefit

Rehabilitation of Deteriorated Roadway Providing Community Enhancement and Improved Pedestrian Safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$750,000	Other	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	<b>Total</b>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H477000 West St Improvement

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1998 \$750,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$500,000	\$0	\$500,000
April 1, 2003	\$750,000	\$0	\$750,000

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$750,000	General County Bonds	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	<b>Total</b>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H478600 Road Resurfacing

Class: Roads & Bridges

FY2004

Council Approved

Description

This project will pave existing county roads with bituminous material to restore structural integrity and smooth riding surfaces.

Funds are also requested for application of slurry seal and surface treatment to prevent further deterioration of the roadway.

This Project Will Require Funding Beyond the Program.

Location

Countywide

Benefit

Extended Useful Life of Roadway Infrastructure.

Amendment History

Prior approval has been adjusted to show the combination of H467400, Rd Resurfacing 98.  
Prior approval has been adjusted to show the closing of jobs on this project.

County Council removed \$200,000 via amendment #24 to Bill 16-03



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$46,751,094	Construction	\$41,213,391	\$12,806,391	\$4,787,000	\$4,597,000	\$4,762	\$4,762	\$4,762	\$4,762	\$4,762	
\$2,371,110	Overhead	\$2,193,954	\$775,954	\$238,000	\$228,000	\$238	\$238	\$238	\$238	\$238	
\$49,122,204	<b>Total</b>	\$43,407,345	\$13,582,345	\$5,025,000	\$4,825,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
<b>More (Less) Than Prior Year Program:</b>		(\$5,714,859)	(\$10,539,859)	\$25,000	(\$175,000)	\$0	\$0	\$0	\$0	\$5,000	Multi-Yr

H478600 Road Resurfacing

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Completed 20 Miles of Roadway Hot Mix Asphalt Resurfacing, 12 Miles of Micro Resurfacing, 33 Miles of Slurry Seal and 5 Miles of Surface Treatment
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description or Name: None
2. Change in Total Project Cost: Added FY09 funding, and recognized additional funding identified by the Office of Finance.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$18,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$4,759,344	\$3,747,713	\$8,507,057
April 1, 2003	\$10,395,573	\$3,138,743	\$13,534,316

Planning Advisory Board Recommendation

The PAB recommendation does not recognize "late-breaking" revenue identified by the Office of Finance and DPW.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
	General County Bonds	\$14,778,000	\$0	\$4,778,000	\$4,778,000	\$5,000	\$5,000	\$0	\$0	\$0	
\$49,034,204	General Fund PayGo	\$28,516,345	\$13,494,345	\$222,000	\$22,000	\$0	\$0	\$5,000	\$5,000	\$5,000	
	Miscellaneous	\$25,000	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	
\$88,000	PayGo Surplus	\$88,000	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$49,122,204	<b>Total</b>	\$43,407,345	\$13,582,345	\$5,025,000	\$4,825,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
<b>More (Less) Than Prior Year Program:</b>		(\$5,714,859)	(\$10,539,859)	\$25,000	(\$175,000)	\$0	\$0	\$0	\$0	\$5,000	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2004

Council Approved

**Description**

Perform substantial rehabilitation necessary to maintain the structural integrity of bridges throughout the County.

This Project Will Require Funding Beyond the Program.

Location

Countywide

**Benefit**

Extended Useful Life of Roadway Infrastructure.

**Amendment History**

Prior approval has been adjusted to show the combination of H4672, Major Brdg Rehab 98.  
Prior approval has been adjusted to show the closing of jobs on this project.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$666,858	Plans and Engineering	\$735,521	\$321,521	\$69,000	\$69,000	\$69	\$69	\$69	\$69	\$69	
\$10,000	Land	\$11,000	\$5,000	\$1,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$853,416	Construction	\$936,641	\$216,641	\$120,000	\$120,000	\$120	\$120	\$120	\$120	\$120	
\$84,555	Overhead	\$92,821	\$32,821	\$10,000	\$10,000	\$10	\$10	\$10	\$10	\$10	
\$1,614,829	<b>Total</b>	\$1,775,983	\$575,983	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	
<b>More (Less) Than Prior Year Program:</b>		\$161,154	(\$38,846)	\$0	\$0	\$0	\$0	\$0	\$0	\$200	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Rehabilitation To Bridges on Conways Rd, Admiral Dr, Brock Bridge Rd, Stoney Run Rd, and Sands Rd. Initiated Design for FY04 Programmed Repairs
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY09 Funding
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$1,200,000

Financial Activity

Expended	Encumbered	Total
April 1, 2002 \$34,249	\$18,188	\$52,437
April 1, 2003 \$58,210	\$277,006	\$335,215

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
	General County Bonds	\$1,200,000	\$0	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	
\$1,614,829	General Fund PayGo	\$575,983	\$575,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,614,829	<b>Total</b>	\$1,775,983	\$575,983	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	
<b>More (Less) Than Prior Year Program:</b>		\$161,154	(\$38,846)	\$0	\$0	\$0	\$0	\$0	\$0	\$200	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads &amp; Bridges

FY2004

Council Approved

**Description**

This project provides for design and construction of various Highway Safety Improvements. These improvements are selected based on a combination of traffic accident statistics and road geometrics.

This Project Will Require Funding Beyond the Program.

**Benefit**

This program is intended to do small scale spot improvements to improve road capacity and safety.

**Amendment History**

County Council added \$250,000 via amendment # 94 to Bill # 34-99.

Prior approval has been adjusted to show the combination of H4671, Hgwy Sfty Improv 98.

Prior approval has been adjusted to show the closing of jobs on this project.

**Location**

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$720,139	Plans and Engineering	\$767,339	\$293,339	\$79,000	\$79,000	\$79	\$79	\$79	\$79	\$79	
\$273,568	Land	\$271,068	\$253,068	\$3,000	\$3,000	\$3	\$3	\$3	\$3	\$3	
\$2,201,647	Construction	\$2,295,358	\$789,358	\$251,000	\$251,000	\$251	\$251	\$251	\$251	\$251	
\$154,838	Overhead	\$163,319	\$61,319	\$17,000	\$17,000	\$17	\$17	\$17	\$17	\$17	
\$3,350,192	<b>Total</b>	\$3,497,084	\$1,397,084	\$350,000	\$350,000	\$350	\$350	\$350	\$350	\$350	
<b>More (Less) Than Prior Year Program:</b>		\$146,892	(\$203,108)	\$0	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: 1) Rd shoulders (cons); 2) Energy absorbing guardrail (cons); 3) Friction tests; 4) Inlaid markers (cons); 5) left turn @ College Pkwy (cons); 6) Edwin Raynor Sidewalk (cons); 7) Idlewilde Road Sidewalks (const.)
3. Action required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY'09 Funding
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1999 \$2,100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$589,040	\$137,537	\$726,577
April 1, 2003	\$1,052,935	\$137,166	\$1,190,101

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
	General County Bonds	\$2,100,000	\$0	\$350,000	\$350,000	\$350	\$350	\$350	\$350	\$350	
\$3,350,192	General Fund PayGo	\$1,397,084	\$1,397,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,350,192	<b>Total</b>	\$3,497,084	\$1,397,084	\$350,000	\$350,000	\$350	\$350	\$350	\$350	\$350	
<b>More (Less) Than Prior Year Program:</b>		\$146,892	(\$203,108)	\$0	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2004

Council Approved

**Description**

Funds are requested to design and complete reconstruction of selected roads that are in need of repair and are beyond normal maintenance.

This Project Will Require Funding Beyond the Program.

Location

Countywide

**Benefit**

Rehabilitation of Deteriorated Roadway Providing Community Enhancement.

**Amendment History**

Prior approval has been adjusted to show the combination of C4673, Rd Reconstruction 98.  
Prior approval has been adjusted to show the closing of jobs on this project.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$3,877,541	Plans and Engineering	\$4,300,328	\$1,348,328	\$492,000	\$492,000	\$492	\$492	\$492	\$492	\$492	
\$67,000	Land	\$75,000	\$27,000	\$8,000	\$8,000	\$8	\$8	\$8	\$8	\$8	
\$33,135,969	Construction	\$33,954,826	\$8,454,826	\$4,250,000	\$4,250,000	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	
\$1,974,163	Overhead	\$2,073,085	\$573,085	\$250,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$39,054,673	<b>Total</b>	\$40,403,239	\$10,403,239	\$5,000,000	\$5,000,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
<b>More (Less) Than Prior Year Program:</b>		\$1,348,566	(\$3,651,434)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	Multi-Yr



H478900 Rd Reconstruction

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Multi-Yearr
2. Action Taken In Current Fiscal Year: Multi-Year
  - \*Bellgrove Community: Construction of West Edgovaile Rd
  - \*Monroe Gardens: Construction of Munroe Circle
  - \*Glen Gardens: Construction of Delaware Ave
  - \*Miscellaneous:
    - Completed design and construction of Sunrise Beach Road, Shore Acres Drive, and Truckhouse Road
    - Completed design of West Nursery Road, Sheridan Drive and Oxford Drive
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY09 funding
3. Change In Scope: None
4. Change In Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$3,000,000

Financial Activity

Expended	Encumbered	Total
April 1, 2002	\$1,650,851	\$1,989,486
April 1, 2003	\$4,116,143	\$1,454,268
		\$5,570,411

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$36,554,673	General County Bonds	\$37,903,239	\$7,903,239	\$5,000,000	\$5,000,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
\$2,500,000	Bonds Previously Issued	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$39,054,673	<b>Total</b>	\$40,403,239	\$10,403,239	\$5,000,000	\$5,000,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
<b>More (Less) Than Prior Year Program:</b>		\$1,348,566	(\$3,651,434)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	Multi-Yr

**H479000 Masonry Reconstruction**

**Class: Roads & Bridges**

**FY2004**

**Council Approved**

**Description**

Funds are requested for the design and complete replacement of curb and gutter and sidewalks which no longer function due to deterioration or resurfacing of roads. The sidewalk curb and gutter are beyond repair. This project also includes the milling, patching and resurfacing of the road as determined by a preliminary engineering study.

This Project Will Require Funding Beyond the Program.

**Benefit**

Rehabilitation of Deteriorated Roadway and Sidewalk Infrastructure Providing Community Enhancement.

**Amendment History**

Prior approval has been adjusted to show the combination of H4675, Sdwk Curb Gutter 98.  
Prior approval has been adjusted to show the closing of jobs on this project.

**Location**

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$1,007,953	Plans and Engineering	\$1,127,827	\$407,827	\$120,000	\$120,000	\$120	\$120	\$120	\$120	\$120	
\$14,765	Land	\$16,765	\$4,765	\$2,000	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$6,813,328	Construction	\$7,098,174	\$2,058,174	\$840,000	\$840,000	\$840	\$840	\$840	\$840	\$840	
\$331,404	Overhead	\$348,078	\$120,078	\$38,000	\$38,000	\$38	\$38	\$38	\$38	\$38	
\$8,167,450	Total	\$8,590,844	\$2,590,844	\$1,000,000	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$423,394	(\$576,606)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Multi-year
2. Action Taken In Current Fiscal Year: Completed design for Ardmore Rd and Southwell Rd, and construction of Elizabeth Rd, Regency Cir, Exeter Ct, Minita Ct, Boulevard Pl, Devon Ct, Sudbury Rd, and Heritage Harbor.
3. Action Required To Complete This Project: Multi-year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY09 Funding
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$2,100,000

Financial Activity

Expended	Encumbered	Total
April 1, 2002 \$830,370	\$171,143	\$1,001,514
April 1, 2003 \$1,394,471	\$121,234	\$1,515,705

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$8,167,450	General County Bonds	\$8,590,844	\$2,590,844	\$1,000,000	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$8,167,450	<b>Total</b>	\$8,590,844	\$2,590,844	\$1,000,000	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
<b>More (Less) Than Prior Year Program:</b>		\$423,394	(\$576,606)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H484200 Dorchester Tax District

Class: Roads & Bridges

FY2004

Council Approved

### Description

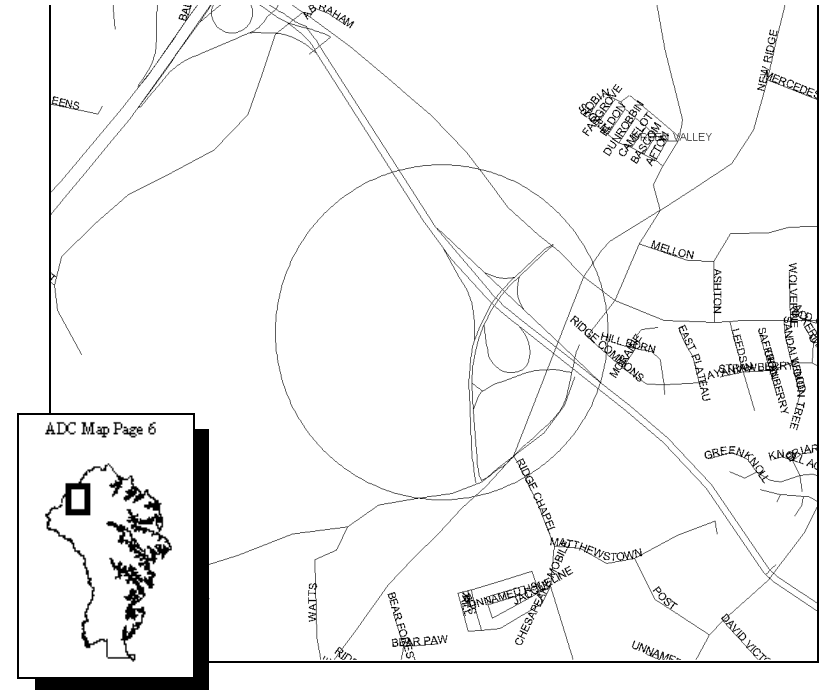
Bill # 9-98 created this project with the following description:

This project provides for improvements to service the Dorchester Special Taxing District.

Funding is from special obligation bonds authorized by Bill # 99-97 and Resolution # 44-97.

### Benefit

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$16,000,000	Other	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$16,000,000	<b>Total</b>	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H484200 Dorchester Tax District

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Developer
2. Action Taken In Current Fiscal Year: Developer
3. Action Required To Complete This Project: Developer

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1999 \$6,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$0	\$0	\$0
April 1, 2003	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$16,000,000	Dorchester Tax District	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$16,000,000	<b>Total</b>	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H489000 Farmington Vill Tax Dis

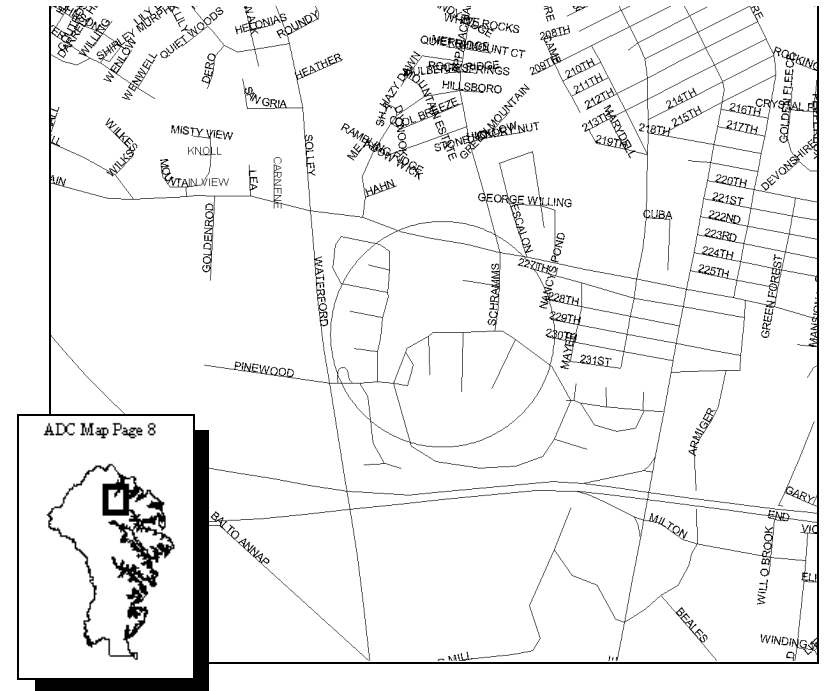
Class: Roads &amp; Bridges

FY2004 Council Approved

**Description**

Bill #27-98 created this project with the following description:  
This project provides for improvements to service the Farmington Village Special Taxing District.

Funding is from special obligation bonds authorized by Bill # 11-98 and Resolution # 2-98.

**Benefit****Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$7,000,000	Other	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000,000	<b>Total</b>	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H489000 Farmington Vill Tax Dis

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Developer
2. Action Taken In Current Fiscal Year: Developer
3. Action Required To Complete This Project: Developer

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1999 \$7,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$6,368,267	\$0	\$6,368,267
April 1, 2003	\$6,444,979	\$0	\$6,444,979

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$7,000,000	Farmington Village Tax Dist	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000,000	<b>Total</b>	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H489400 Odenton Rd Sdwk-So

Class: Roads &amp; Bridges

FY2004

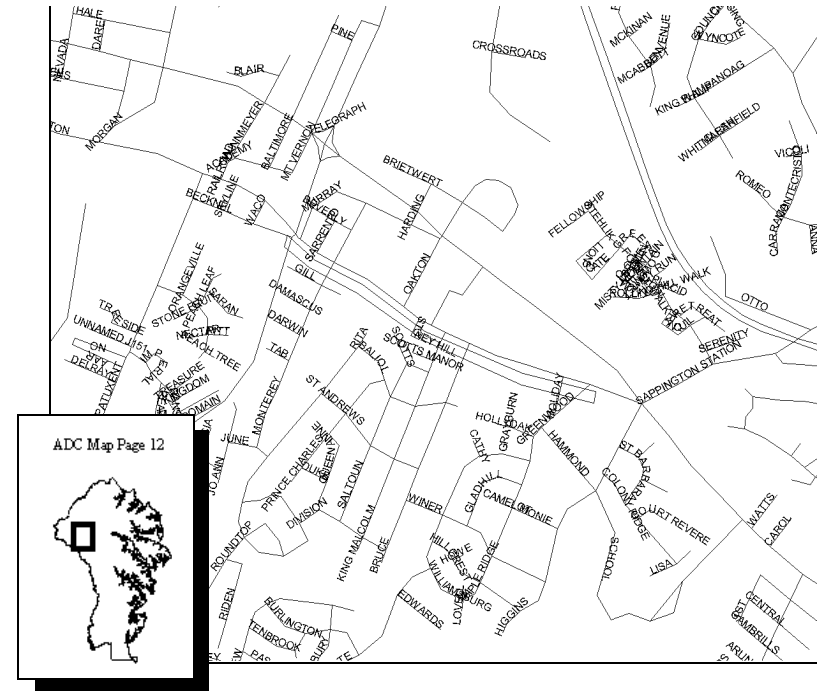
Council Approved

**Description**

This project will provide a residential sidewalk along the south side of Odenton Road (MD Rte 677) between Piney Orchard Pkwy and Green Woods Street, a distance of approx. 4,000 ft.

**Benefit**

Improved Pedestrian Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$189,000	Plans and Engineering	\$189,000	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$896,000	Construction	\$896,000	\$896,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$56,000	Overhead	\$56,000	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,191,000	<b>Total</b>	\$1,191,000	\$1,191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H489400 Odenton Rd Sdwk-So

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction of Phase 1 from Piney Orchard Parkway to King Malcolm Avenue. Completed Design and Right-of-Way Acquisition of Phase 2 from King Malcolm Drive to Greenwood Street.
3. Action Required To Complete This Project: Performance of Phase 1. Construction and Performance of Phase 2.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1999 \$586,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$181,784	\$489,904	\$671,689
April 1, 2003	\$546,501	\$171,330	\$717,832

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$670,000	General County Bonds	\$670,000	\$670,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$521,000	Other State Grants	\$521,000	\$521,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,191,000	<b>Total</b>	\$1,191,000	\$1,191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H502200 Crestwood Sidewalk,Curb,Gutter**

**Class: Roads & Bridges**

**FY2004 Council Approved**

### Description

This project is for replacement of sidewalks, curb and gutter which no longer function due to deterioration or resurfacing of roads and are beyond repair in the Crestwood Community. This project also includes milling, patching and resurfacing of the roads as determined by a preliminary engineering study.

This project is being combined with H479000 - Masonry Reconstruction.

The project is complete.

## Benefit

### Improved Pedestrian Safety and Community Enhancement.

## Amendment History

[illegible]

H502200 Crestwood Sidewalk,Curb,Gutter

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Performance of Cheddington Road - Phase II and Design of Madingley Road. Project combined with H4790 - Masonry Reconstruction
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change In Scope: None
4. Change In Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2000 \$1,301,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$230,371	\$51,333	\$281,704
April 1, 2003	\$306,380	\$10,983	\$317,363

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$325,000	General County Bonds	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$325,000	<b>Total</b>	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H502300 Glen Gardens Rd Recon****Class: Roads & Bridges****FY2004 Council Approved****Description**

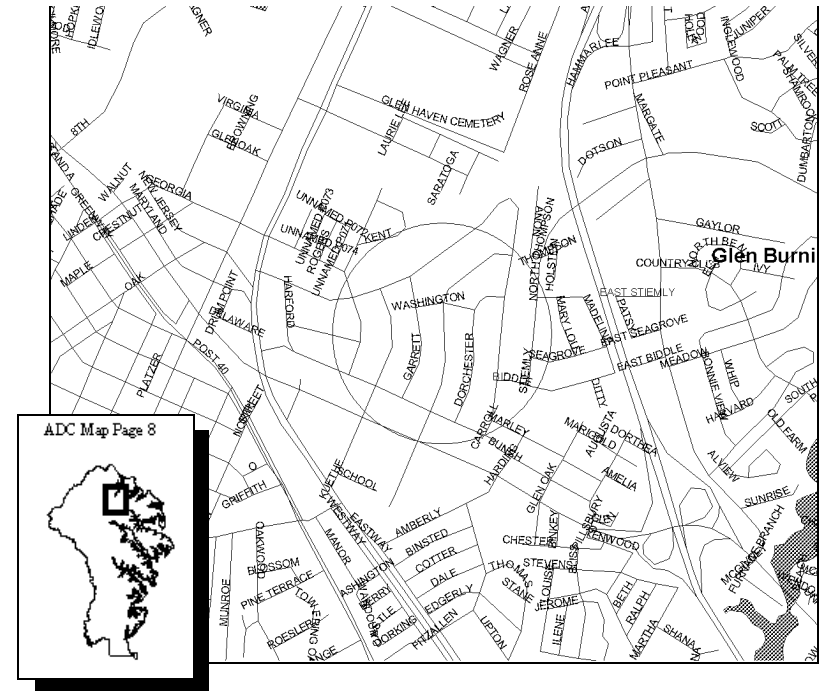
This project is the reconstruction of roads in the Glen Gardens Community that are in need of repair and are beyond normal maintenance. Roads include are Carrol Road, Glen Road and Delaware Avenue.

This project is being combined with H478900 - Road Reconstruction.

This project is complete.

**Benefit**

Rehabilitation of Deteriorated Roadway Providing Community Enhancement.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$79,000	Plans and Engineering	\$79,000	\$79,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000	Land	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,176,000	Construction	\$1,176,000	\$1,176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$59,000	Overhead	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$1,317,000</b>	<b>Total</b>	<b>\$1,317,000</b>	<b>\$1,317,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

H502300 Glen Gardens Rd Recon

Class: Roads &amp; Bridges

FY2004 Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: Noted as complete
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2000 \$1,961,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$939,603	\$202,745	\$1,142,348
April 1, 2003	\$1,123,698	\$155,196	\$1,278,894

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$1,317,000	General County Bonds	\$1,317,000	\$1,317,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,317,000	<b>Total</b>	\$1,317,000	\$1,317,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

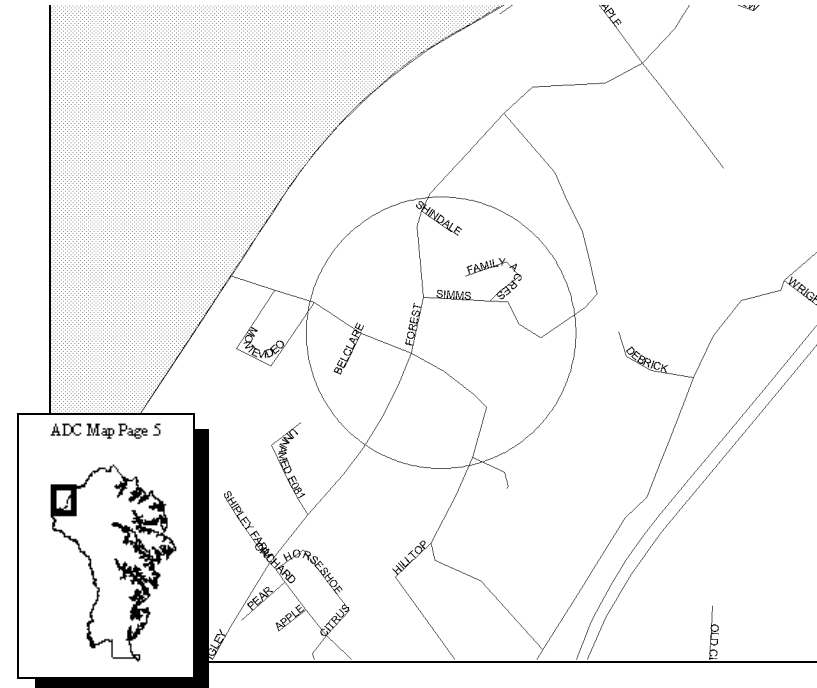
**H502500 Forest/Wigley Rd Imprvmnt****Class: Roads & Bridges****FY2004****Council Approved****Description**

This project will decrease the horizontal and vertical curvature of Forest Avenue from Montevideo Road to Simms Lane. Project will also improve and update pavement section to 12' lanes and 8' shoulder.

This project is 75% eligible for use of impact fees in district #1.

**Benefit**

Improved Roadway Capacity and Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$62,000	Plans and Engineering	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$119,000	Land	\$119,000	\$0	\$119,000	\$119,000	\$0	\$0	\$0	\$0	\$0	\$0
\$712,000	Construction	\$712,000	\$0	\$0	\$0	\$712	\$0	\$0	\$0	\$0	\$0
\$45,000	Overhead	\$45,000	\$3,000	\$5,000	\$5,000	\$37	\$0	\$0	\$0	\$0	\$0
\$938,000	<b>Total</b>	\$938,000	\$65,000	\$124,000	\$124,000	\$749	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H502500 Forest/Wigley Rd Imprvmnt

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Design
3. Action Required To Complete This Project: Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2000 \$477,500

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$0	\$0	\$0
April 1, 2003	\$2,957	\$48,259	\$51,216

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$235,000	General County Bonds	\$235,000	\$16,000	\$31,000	\$31,000	\$188	\$0	\$0	\$0	\$0	\$0
\$703,000	Hwy Impact Fees Dist 1	\$703,000	\$49,000	\$93,000	\$93,000	\$561	\$0	\$0	\$0	\$0	\$0
\$938,000	<b>Total</b>	\$938,000	\$65,000	\$124,000	\$124,000	\$749	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H502900 Arundel Mills Tax District

Class: Roads &amp; Bridges

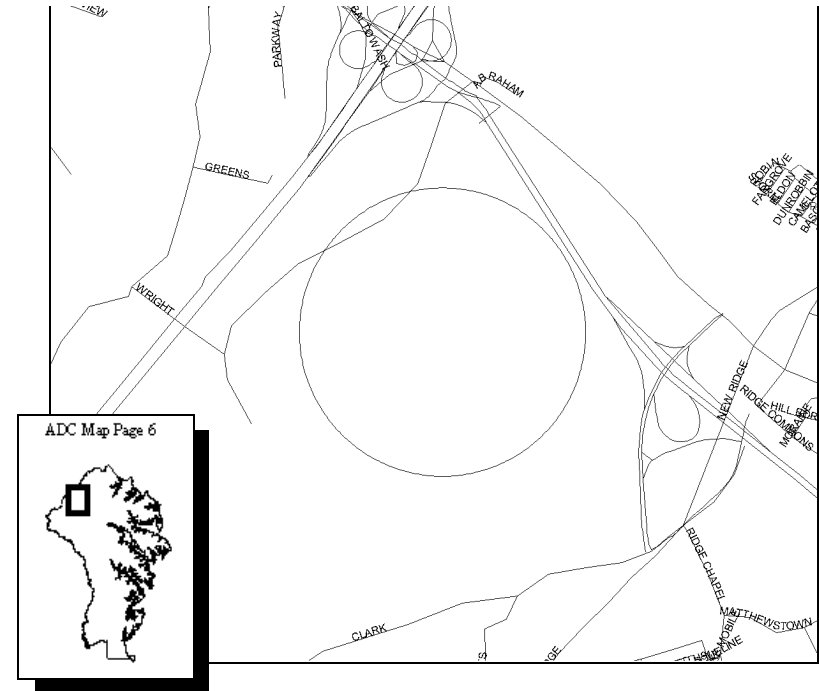
FY2004

Council Approved

**Description**

This project provides for improvements to service the Arundel Mills Special Tax District. Funding is from Special Obligation Bonds authorized by Council Bill 63-98 and Resolution 29-98.

This project is complete.

**Benefit****Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$28,000,000	Other	\$28,000,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$28,000,000	<b>Total</b>	\$28,000,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**H502900 Arundel Mills Tax District**

**Class: Roads & Bridges**

**FY2004**

**Council Approved**

**Project Status**

1. Current Status Of This Project: Developer
2. Action Taken In Current Fiscal Year: Developer
3. Action Required To Complete This Project: Developer

**Change from Prior Year**

1. Change In Name Or Description: Noted as complete
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

**Estimated Operating Budget Impact:** None

**Initial Total Project Cost Estimate**

FY 2000      \$28,000,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2002</b>	\$29,134,731	\$0	\$29,134,731
<b>April 1, 2003</b>	\$27,999,936	\$0	\$27,999,936

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$28,000,000	Arundel Mills Tax District	\$28,000,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$28,000,000	<b>Total</b>	\$28,000,000	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H504000 Riva Town Cntr Blvd**

**Class: Roads & Bridges**

**FY2004**

**Council Approved**

### Description

This project is to complete the road linkage between Festival at Riva, Annapolis Harbor Center and Forest Plaza shopping centers. It will improve subarea circulation without exiting on major traffic arteries and will require Corps of Engineers coordination and approvals.

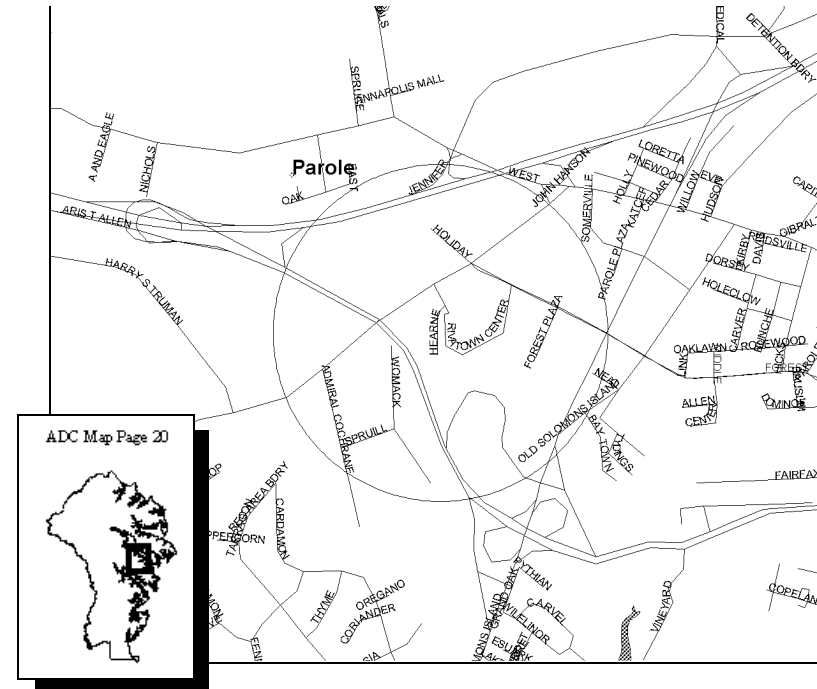
This project is consistent with Parole Plan recommendations and is 100% impact fee eligible in District 3.

This project will be closed. The development community will be expected to design and construct these improvements.

## Benefit

### Increased Roadway Capacity and Improved Traffic Circulation

## Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$190,000	Plans and Engineering	\$57,000	\$190,000	(\$133,000)	(\$133,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Overhead	\$3,000	\$10,000	(\$7,000)	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	<b>Total</b>	\$60,000	\$200,000	(\$140,000)	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$140,000)	\$0	(\$140,000)	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0

**H504000 Riva Town Cntr Blvd**

**Class: Roads & Bridges**

**FY2004**

**Council Approved**

**Project Status**

1. Current Status Of This Project: Inactive
2. Action Taken In Current Fiscal Year: Completed Study
3. Action Required To Complete This Project: Design, Construction and Performance by Development Community

**Change from Prior Year**

1. Change In Name Or Description: Noted project to be closed
2. Change In Total Project Cost: De-appropriated available balance
3. Change In Scope: None
4. Change In Timing: None

**Estimated Operating Budget Impact:** Less than \$100,000 per year

**Initial Total Project Cost Estimate**

FY 2000 \$101,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2002</b>	\$52,611	\$0	\$52,611
<b>April 1, 2003</b>	\$54,181	\$0	\$54,181

**Planning Advisory Board Recommendation**

The PAB recommendation does not include the proposed de-appropriation.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$200,000	General Fund PayGo	\$60,000	\$200,000	(\$140,000)	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	<b>Total</b>	\$60,000	\$200,000	(\$140,000)	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$140,000)	\$0	(\$140,000)	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0

**H507800 Idlewilde Road****Class: Roads & Bridges****FY2004 Council Approved****Description**

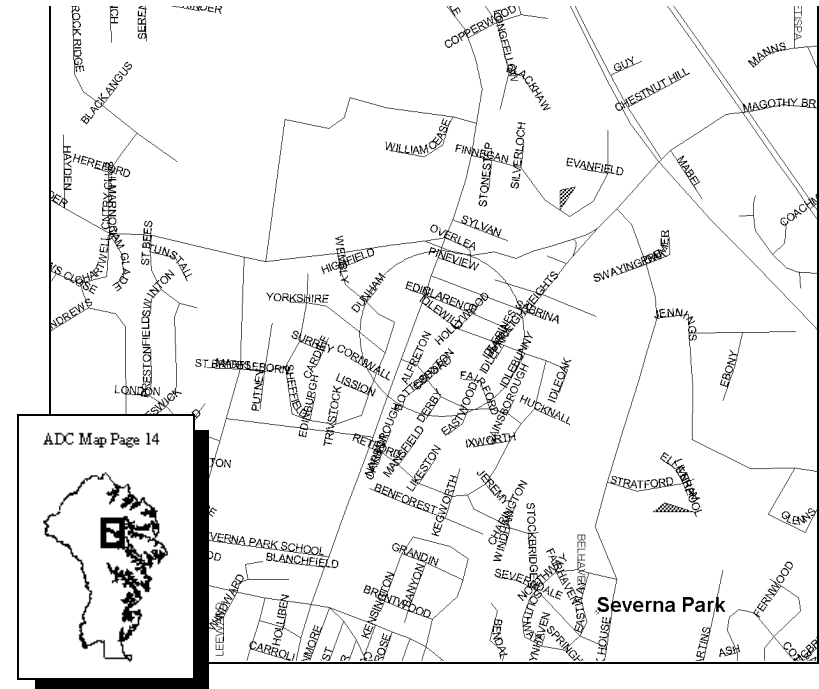
Provide the connection of Idlewilde Road to Jumpers Hole Road. Construct curb, gutter, and sidewalks on the South side and shoulder on the North side for parking.

This project is 100% eligible for use of impact fees in district #3.

This project is complete.

**Benefit**

Increased Roadway Capacity and Improved Traffic Circulation

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$13,000	Plans and Engineering	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Land	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$156,000	Construction	\$156,000	\$156,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000	Overhead	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$186,000</b>	<b>Total</b>	<b>\$186,000</b>	<b>\$186,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

H507800 Idlewilde Road

Class: Roads &amp; Bridges

FY2004 Council Approved

Project Status

1. Current status of this project: Complete
2. Action taken in Current Fiscal Year: Construction Complete
3. Action required to complete this project: Performance

Change from Prior Year

1. Change In Name Or Description: Added statement that project is complete.
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2001 \$186,000

Financial Activity

Expended	Encumbered	Total
April 1, 2002 \$18,347	\$7,513	\$25,860
April 1, 2003 \$179,791	\$2,876	\$182,666

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$19,000	General County Bonds	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$167,000	Hwy Impact Fees Dist 3	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	<b>Total</b>	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

***H507900*      East Park Drive**

**Class: Roads & Bridges**

**FY2004 Council Approved**

### Description

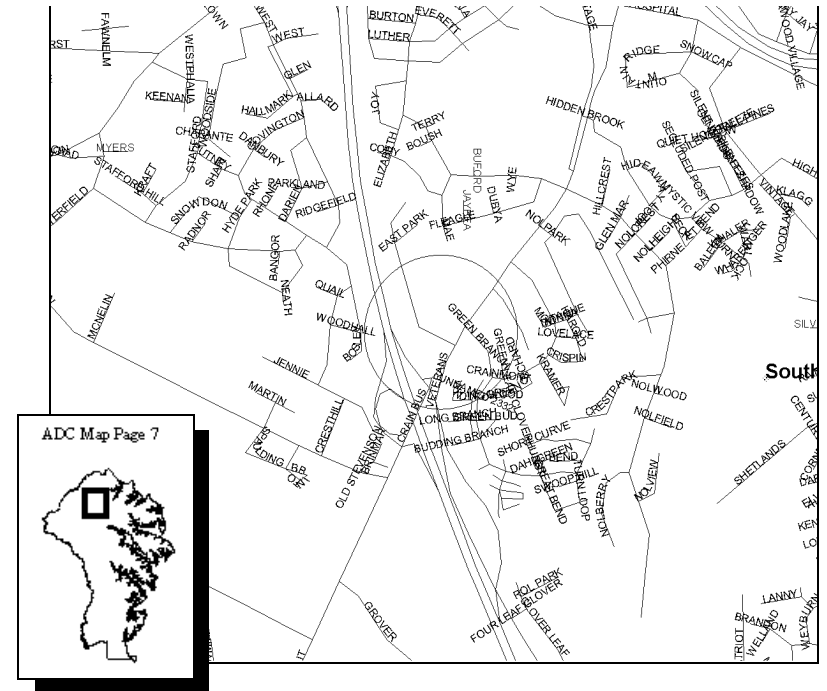
This project is to provide a roadway connection from East Park Drive to Crain Highway at the signalled intersection opposite Green Branch Lane.

This project is 100% eligible for use of impact fees in district #1.

## Benefit

Increased Roadway Capacity and Improved Traffic Circulation and Safety.

## Amendment History

[illegible]

H507900 East Park Drive

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Negotiations between Developer and OPZ to Provide Right of Way and initiate Design
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2001 \$864,000

Financial Activity

Expended	Encumbered	Total
April 1, 2002	\$0	\$0
April 1, 2003	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$864,000	Hwy Impact Fees Dist 1	\$864,000	\$864,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$864,000	<b>Total</b>	\$864,000	\$864,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H508000**      **Provinces Sdwk/ Root Guard**

**Class: Roads & Bridges**

**FY2004 Council Approved**

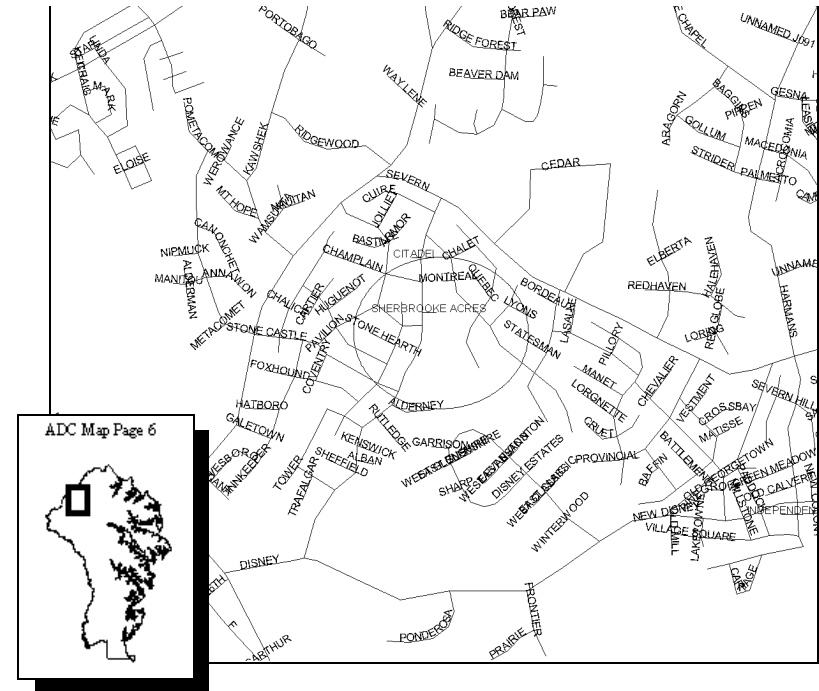
### Description

This project will remove trees or prevent root protrusion and replace damaged sidewalks that have been raised by shallow tree roots from trees planted in the area between the sidewalk and curbs. This problem will increase as the trees mature. Cost will rise for removal as trees grow larger. The sidewalks will continue to deteriorate as a result of not addressing these existing problems.

Appropriation to correct continued deterioration may be requested in a future budget.

## Benefit

Rehabilitation of Deteriorated Sidewalks Providing Community Enhancement.



## Amendment History

[illegible]



H508000 Provinces Sdwk/ Root Guard

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Added future funding statement
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2001 \$388,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$44,076	\$22,765	\$66,841
April 1, 2003	\$180,787	\$91,664	\$272,451

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$388,000	General County Bonds	\$388,000	\$388,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$388,000	<b>Total</b>	\$388,000	\$388,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

***H508100* Dundee Rdway,Sdwk,C&G**

**Class: Roads & Bridges**

**FY2004 Council Approved**

### Description

This project requires a drainage study, complete reconstruction of roadway, sidewalk, curb, and gutter along with handicap ramp installation on several roads in the Dundee community (Montgomery Drive, Crawford Drive, Hutton Drive).

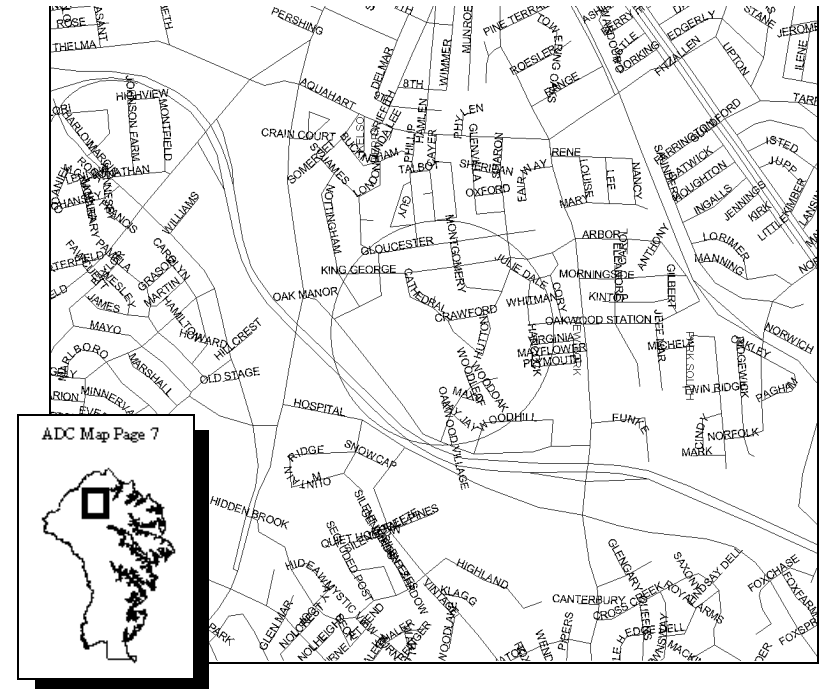
The Project is Being Expanded to Include the Reconstruction of King George Drive,Cathedral Drive,Cathedral Place,St. James Drive and St. James Place

This project was combined with H479000 - Masonry Reconstruction.

This project is complete.

## Benefit

Rehabilitation of Deteriorated Roadway Providing Community Enhancement.



## Amendment History

[illegible]

H508100 Dundee Rdway,Sdwk,C&amp;G

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Schematic Design.
3. Action Required To Complete This Project: To be completed under Masonry Reconstruction Project, No. H479000

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: This project is complete. When this project is closed, any remaining unspent funding authority for this project will be eliminated.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2001 \$1,251,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2002	\$33,383	\$25,200	\$58,583
April 1, 2003	\$59,689	\$0	\$59,689

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$60,000	General County Bonds	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	<b>Total</b>	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H508200 Guilford Rd Bridge Replacemnt**

**Class: Roads & Bridges**

**FY2004**

**Council Approved**

**Description**

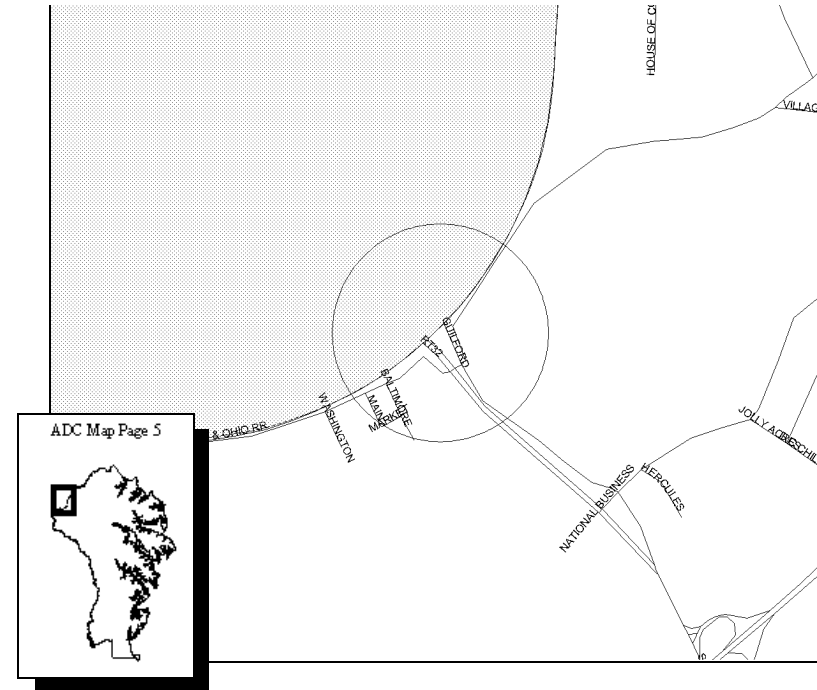
Replacement of the Guilford Road bridge over the CSX Railroad. This is a joint venture with SHA and Howard County. Costs shown represent our share (1/3) of the total project cost.

This project is 50% eligible for use of impact fees in district #4.

**Benefit**

Increased Roadway Capacity and Improved Traffic Circulation and Safety.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$1,007,000	Other	\$1,007,000	\$1,007,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,007,000	<b>Total</b>	\$1,007,000	\$1,007,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508200 Guilford Rd Bridge Replacemnt

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Curent Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Howard County Completed Design of Roadway, SHA Completed Design of Bridge
3. Action Required To Complete This Project: Construction and Performance (By Others)

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2001 \$867,000

Financial Activity

Expended	Encumbered	Total
April 1, 2002	\$0	\$0
April 1, 2003	\$50,432	\$956,568
		\$1,007,000

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$503,000	Hwy Impact Fees Dist 4	\$503,000	\$503,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$504,000	Other Funding Sources	\$504,000	\$504,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,007,000	<b>Total</b>	\$1,007,000	\$1,007,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508400 Sidewalk/Bikeway Fund

Class: Roads &amp; Bridges

FY2004

Council Approved

**Description**

This project consists of funds required to provide County's share of costs for sidewalk/bikeway construction adjacent to State Highways.

This project is also eligible for SHA funding to match county expense.

Location

Countywide

**Benefit**

Improved Pedestrian and Bicycling Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$60,000	Plans and Engineering	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$350,000	Construction	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Overhead	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$450,000	<b>Total</b>	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design, Right-of-Way Acquisition, and Construction of a Sidewalk on MD 177 from Chesapeake High School to Long Point Library.
3. Action Required To Complete This Project: Complete Design, Right-of-Way Acquisition, Construction and Performance of projects along MD 3 / Glen Burnie, MD 450 / Crofton, and MD 177 / Pasadena.

Change from Prior Year

1. Change In Name Or Description: Deleted reference to Design and Construction by Developer
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2001 \$100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$14,868	\$2,122	\$16,989
April 1, 2003	\$48,731	\$3,768	\$52,500

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$300,000	General County Bonds	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	Other State Grants	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$450,000	<b>Total</b>	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

***H510000* Catherine Avenue Widening**

**Class: Roads & Bridges**

**FY2004**

**Council Approved**

### Description

This project will widen Catherine Avenue between 228th Street and 231st Street thus creating two thru travel lanes in the northbound direction.

This Project was Designed Under the Highway Safety Improvement Project (H478800) and is presently on hold.

This project is 100% eligible for use of impact fees in District # 2.



## Benefit

### Improved Safety and Capacity.

## Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$60,000	Land	\$155,000	\$60,000	\$0	\$0	\$95	\$0	\$0	\$0	\$0	\$0
\$116,000	Construction	\$138,000	\$116,000	\$0	\$0	\$22	\$0	\$0	\$0	\$0	\$0
\$10,000	Overhead	\$15,000	\$10,000	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0
\$186,000	<b>Total</b>	\$308,000	\$186,000	\$0	\$0	\$122	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$122,000	\$0	\$0	\$0	\$122	\$0	\$0	\$0	\$0	\$0



H510000 Catherine Avenue Widening

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active (on hold)
2. Action Taken In Current FY: No Action
3. Action Required To Complete This Project: Right-of-Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added funding programmed in FY05 to complete right-of-way acquisition and construct the project
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2002 \$260,000

Financial Activity

Expend	Encumbered	Total
April 1, 2002	\$0	\$0
April 1, 2003	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
	Hwy Impact Fees Dist 2	\$122,000	\$0	\$0	\$0	\$122	\$0	\$0	\$0	\$0	\$0
\$186,000	Developer Contribution	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	<b>Total</b>	\$308,000	\$186,000	\$0	\$0	\$122	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$122,000	\$0	\$0	\$0	\$122	\$0	\$0	\$0	\$0	\$0

H512300 Route 50 Sound Barriers

Class: Roads & Bridges

FY2004 Council Approved

Description

This project will provide the County share of construction costs for new noise barriers along U.S. Rt. 50 from Ridgely Avenue to the Severn River Bridge.

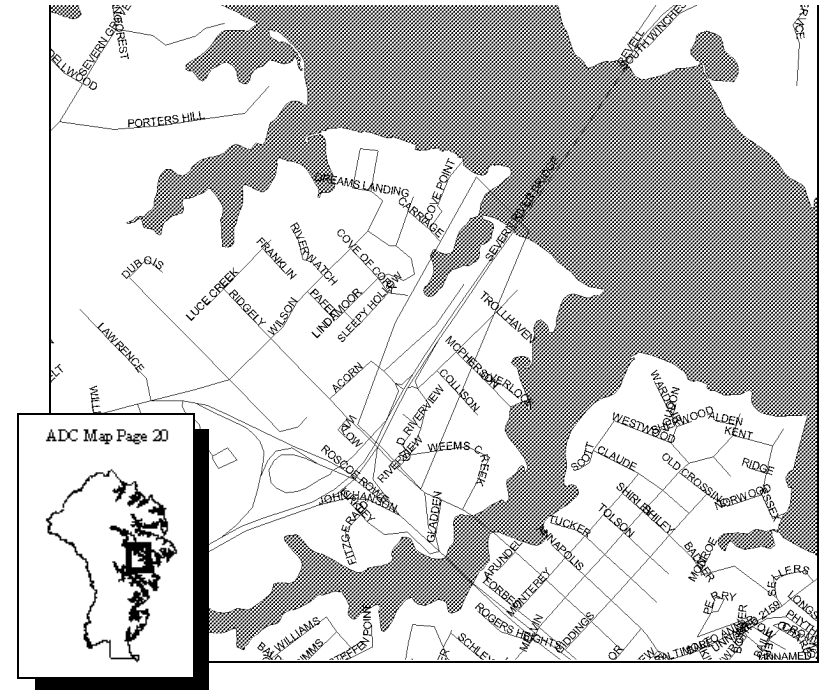
The barriers will be constructed by SHA and the County will pay 20% of the cost.

This project is complete.

Benefit

Reduction of Noise for Adjacent Communities.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$1,005,000	Other	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,005,000	<b>Total</b>	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512300 Route 50 Sound Barriers

Class: Roads &amp; Bridges

FY2004 Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current FY: SHA Completed Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: Noted as complete
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2002 \$1,005,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$0	\$1,000,081	\$1,000,081
April 1, 2003	\$495,446	\$504,635	\$1,000,081

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

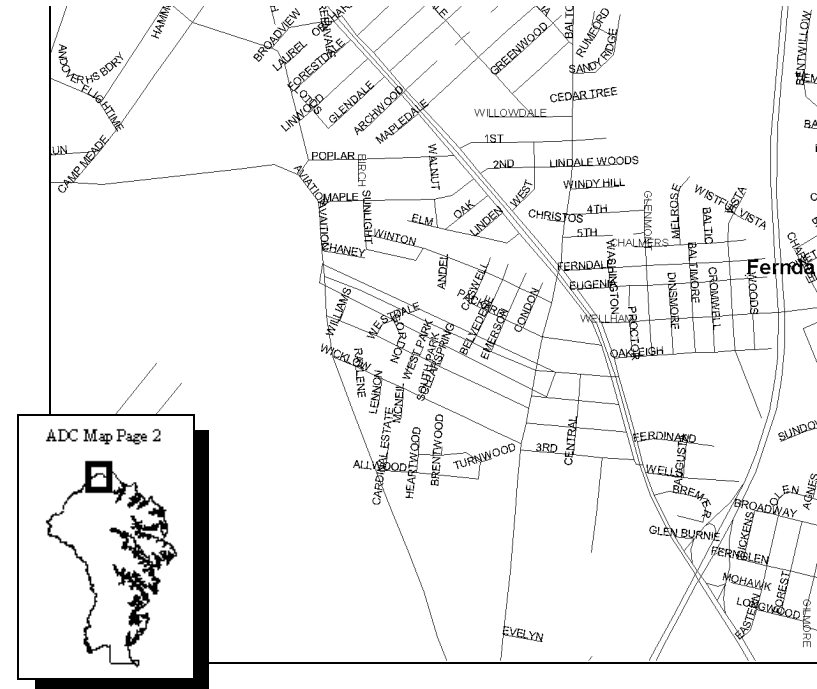
Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$1,005,000	General County Bonds	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,005,000	<b>Total</b>	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H512400 Ferndale Road Sidewalk****Class: Roads & Bridges****FY2004****Council Approved****Description**

Install 5' wide sidewalk with curb and gutter along the north side of Ferndale Road from Hollins Ferry Road to Aviation Blvd.

**Benefit**

Improved Pedestrian Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$49,000	Plans and Engineering	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Land	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$340,000	Construction	\$340,000	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Overhead	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$429,000	<b>Total</b>	\$429,000	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512400 Ferndale Road Sidewalk

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Design
3. Action Required To Complete This Project: Complete Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2002 \$429,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$3,254	\$49,583	\$52,837
April 1, 2003	\$56,960	\$3,028	\$59,988

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

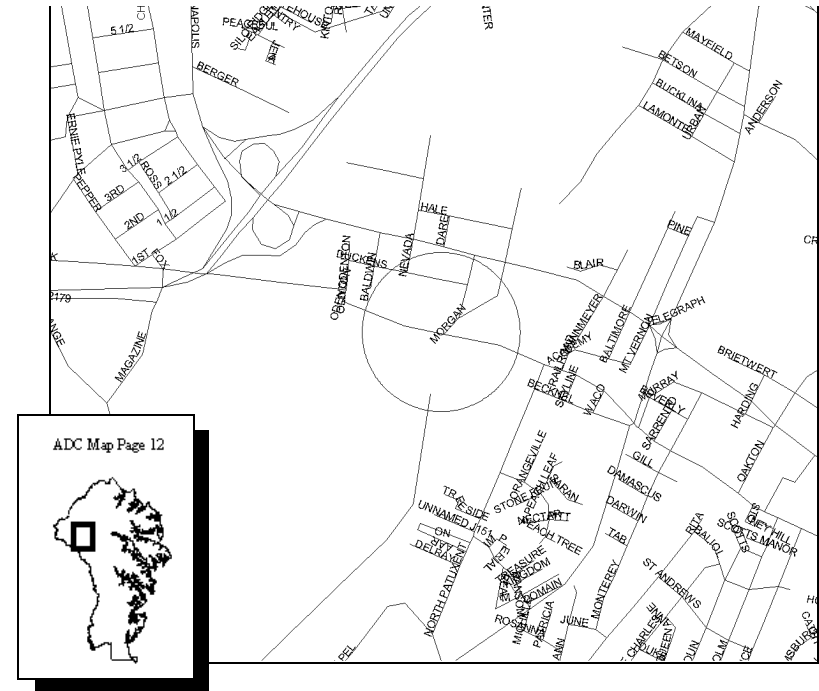
Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$429,000	General County Bonds	\$429,000	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$429,000	<b>Total</b>	\$429,000	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H512500 Odenton Marc Enchance Phase II****Class: Roads & Bridges****FY2004****Council Approved****Description**

This project will provide a direct sidewalk connection between Odenton Road and the Odenton Marc Train Parking Area, a sidewalk extension (south side of MD 175) between Morgan Road and MD 170 (Piney Orchard Parkway), and concept design for improvement to the existing parking lot located on the east side of the Odenton Marc Train Station.

**Benefit**

Improved Pedestrian Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$100,000	Plans and Engineering	\$191,000	\$100,000	\$91,000	\$91,000	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$27,000	\$50,000	(\$23,000)	(\$23,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$675,000	Construction	\$324,000	\$675,000	(\$351,000)	(\$351,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$45,000	Overhead	\$28,000	\$45,000	(\$17,000)	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$870,000	<b>Total</b>	\$570,000	\$870,000	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$300,000)	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0

H512500 Odenton Marc Enchance Phase II

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Right-of-Way Acquisition
3. Action Required To Complete This Project: Complete Design, Construction, Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Deappropriated \$300,000 in Grant Funding Not Yet Approved
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2002 \$870,000

Financial Activity

Expended	Encumbered	Total
April 1, 2002	\$0	\$0
April 1, 2003	\$19,910	\$31,953
		\$51,863

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$570,000	General County Bonds	\$570,000	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Other State Grants	\$0	\$300,000	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$870,000	<b>Total</b>	\$570,000	\$870,000	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$300,000)	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0

**H512600 PGMA Transportation Studies****Class: Roads & Bridges****FY2004****Council Approved****Description**

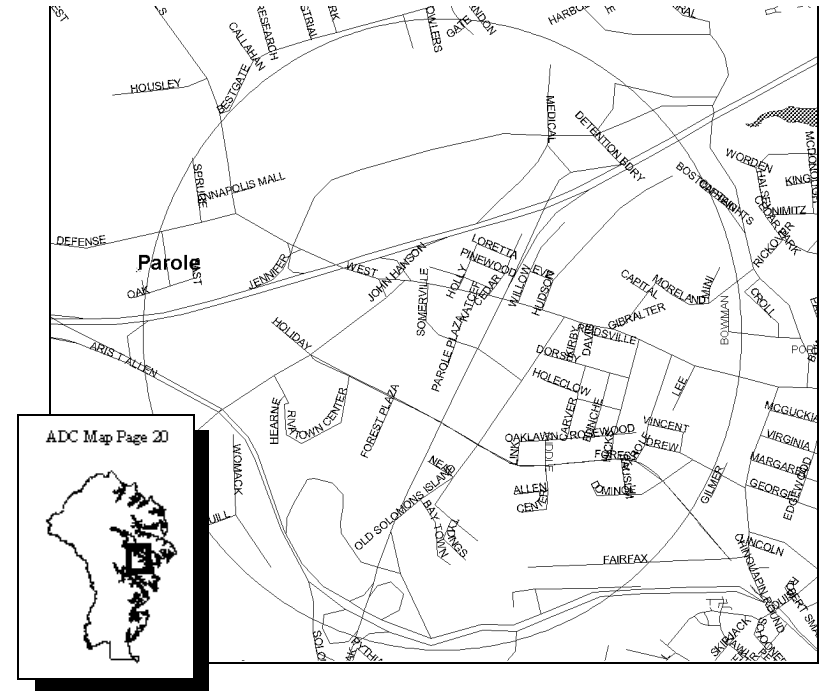
To Complete Planning Studies of Proposed Road and Redestrian Improvement Projects in the Parole Growth Management Area. Project Feasibility and Cost Estimates Will be Developed and Used to Initiate New Projects in Future Fiscal Years. Projects to be studied Include;

- 1) Lincoln Parkway Connector to Willie Compton Drive.
- 2) Intersection Improvements at Bestgate Road and MD Rte. 178.
- 3) Intersection Improvements at Ridgely Avenue and Wilson Road.
- 4) Miscellaneous Pedestrian Improvements

This project is complete.

**Benefit**

Improved Roadway Capacity and Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$95,000	Plans and Engineering	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Overhead	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	<b>Total</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H512600 PGMA Transportation Studies

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Studies
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2002 \$100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$37,786	\$47,903	\$85,689
April 1, 2003	\$86,314	\$12,320	\$98,634

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other Funding Sources	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	<b>Total</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512700 Rt 2 Left Turn Lane

Class: Roads & Bridges

FY2004

Council Approved

### Description

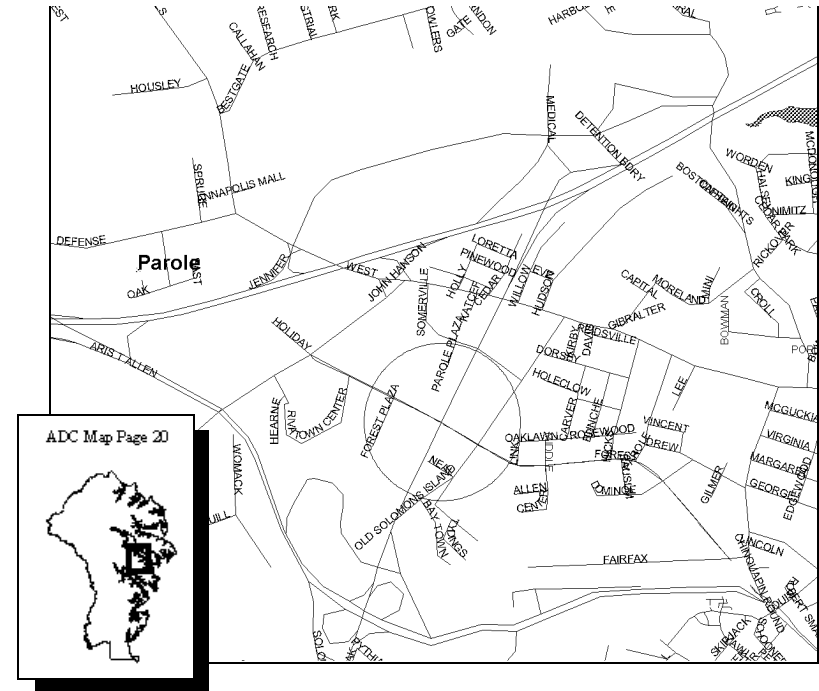
Construction of a Second Left Turn Lane from Northbound MD Rte. 2 to Forest Drive.A Developer is Providing the Design.

This project is 100% eligible for use of impact fees in District # 3.

### Benefit

Improved Capacity.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$285,000	Construction	\$285,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Overhead	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	<b>Total</b>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512700 Rt 2 Left Turn Lane

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2002 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$94	\$0	\$94
April 1, 2003	\$94	\$0	\$94

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$300,000	General County Bonds	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	<b>Total</b>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H512800 MD 214 @ MD 468 Impr****Class: Roads & Bridges****FY2004 Council Approved****Description**

This project was reintroduced (formally H4754) for the design, right-of-way acquisition and construction was at the intersection of MD 214 and MD 468: Construct an additional lane along northbound MD 468 to provide for a double left turning movement with adequate receiving lanes along westbound MD 214. Construct a left turn lane along westbound MD 214 at MD 468.

This project also includes an additional continuous eastbound vehicular lane and east and west bound bicycle lanes along MD 214.

This project is 100% eligible for use of impact fees in District # 5.

**Benefit**

Improved Capacity and Safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$263,000	Plans and Engineering	\$263,000	\$263,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	Land	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,838,000	Construction	\$2,725,000	\$1,838,000	\$887,000	\$887,000	\$0	\$0	\$0	\$0	\$0	\$0
\$115,000	Overhead	\$159,000	\$115,000	\$44,000	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,416,000	<b>Total</b>	\$3,347,000	\$2,416,000	\$931,000	\$931,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$931,000	\$0	\$931,000	\$931,000	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads &amp; Bridges

FY2004 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continue Design
3. Action Required To Complete This Project: Complete Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: Revised Description to denote project was reintroduced and clarify bicycle lane location.
2. Change In Total Project Cost: Increase in cost due to increase in scope for an added lane west of MD 468 and updated estimates.
3. Change In Scope: Added eastbound lane on MD 214 west of MD 468
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2002 \$1,340,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$3,135	\$214,517	\$217,652
April 1, 2003	\$127,255	\$102,270	\$229,525

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$0	General County Bonds	\$0	\$0	\$800,000	\$800,000	(\$400)	(\$400)	\$0	\$0	\$0	\$0
\$2,159,000	Hwy Impact Fees Dist 5	\$3,090,000	\$2,159,000	\$131,000	\$131,000	\$400	\$400	\$0	\$0	\$0	\$0
\$257,000	Developer Contribution	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,416,000	<b>Total</b>	\$3,347,000	\$2,416,000	\$931,000	\$931,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$931,000	\$0	\$931,000	\$931,000	\$0	\$0	\$0	\$0	\$0	\$0

**H512900 Parole Intermodal Transit Fac.**

**Class: Roads & Bridges**

**FY2004**

**Council Approved**

**Description**

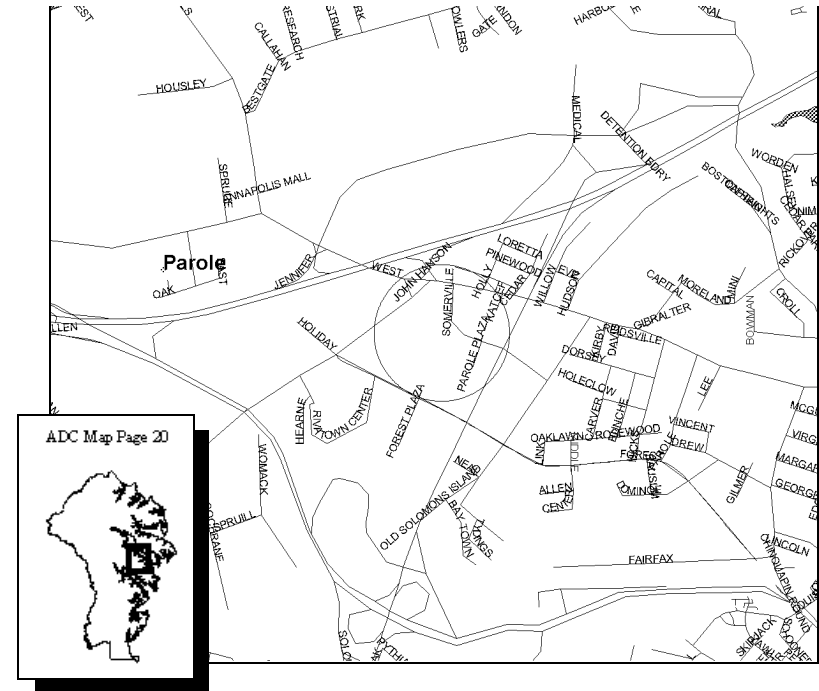
This project is for planning of the Parole Intermodal Transit Facility, including preliminary studies to determine the required transportation infrastructure, preliminary studies for Parole Community Legacy Enhancement for Pedestrian and Alternative Modal Access, Parks and other community facilities. The project will also coordinate efforts between the County, State, and developers for the joint redevelopment of the Parole Plaza and related transportation infrastructure.

Additional funding for the design, right-of-way acquisition, and construction of the facility and supporting infrastructure may be requested in a future budget.

**Benefit**

County support for a Regional Intermodal Transit Facility located in Parole.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$935,000	Plans and Engineering	\$690,000	\$935,000	(\$245,000)	(\$245,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Construction	\$0	\$300,000	(\$300,000)	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$65,000	Overhead	\$60,000	\$65,000	(\$5,000)	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other	\$0	\$500,000	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,800,000	<b>Total</b>	\$750,000	\$1,800,000	(\$1,050,000)	(\$1,050,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,050,000)	\$0	(\$1,050,000)	(\$1,050,000)	\$0	\$0	\$0	\$0	\$0	\$0

H512900 Parole Intermodal Transit Fac.

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Preliminary Studies for Intermodal Facility; Developed Community Legacy Action Plan; Performed Additional Studies Related to the Supporting Transportation Infrastructure.
3. Action Required To Complete This Project: Complete Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: Description redefined to include the Parole Transportation Infrastructure, Community Legacy, and to remove temporary bus routes and shelters.
2. Change In Total Project Cost: De-appropriated grant funding not yet approved and "matching" County Bond funding provided in FY2003
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2002 \$1,300,000

Financial Activity

Expend	Encumbered	Total	
April 1, 2002	\$354,063	\$14,455	\$368,518
April 1, 2003	\$407,116	\$43,739	\$450,855

Planning Advisory Board Recommendation

The PAB recommendation does not include the proposed de-appropriation.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$500,000	General County Bonds	\$0	\$500,000	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	General Fund PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$800,000	Other State Grants	\$250,000	\$800,000	(\$550,000)	(\$550,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,800,000	<b>Total</b>	\$750,000	\$1,800,000	(\$1,050,000)	(\$1,050,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,050,000)	\$0	(\$1,050,000)	(\$1,050,000)	\$0	\$0	\$0	\$0	\$0	\$0

H515200 Forest Drive

Class: Roads &amp; Bridges

FY2004

Council Approved

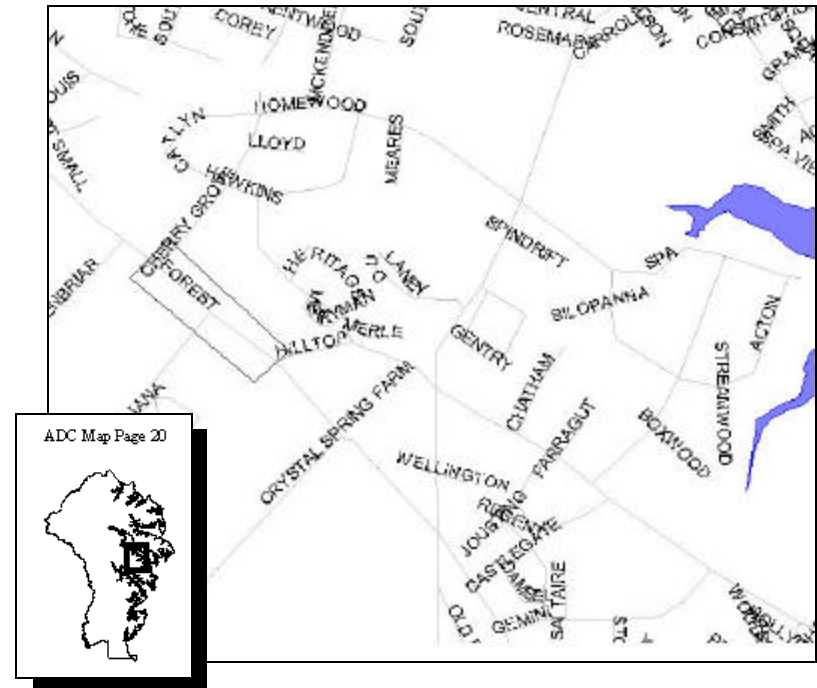
**Description**

This project is to construct a third westbound lane on Forest Drive between Hilltop Road to west entrance of MAIF for westbound traffic.

This project is 100% eligible for use of Impact Fees in District #3.

**Benefit**

Increased Roadway Capacity

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$58,000	Plans and Engineering	\$58,000	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Land	\$85,000	\$0	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
\$510,000	Construction	\$510,000	\$0	\$510,000	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0
\$33,000	Overhead	\$33,000	\$3,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
\$686,000	<b>Total</b>	\$686,000	\$61,000	\$625,000	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H515200 Forest Drive

Class: Roads &amp; Bridges

FY2004 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Completed Design
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: Revised from third lane on north side to third westbound lane
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2003 \$686,000

Financial Activity

Expended	Encumbered	Total
April 1, 2002	\$0	\$0
April 1, 2003	\$207	\$43,000
		\$43,207

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$418,000	Hwy Impact Fees Dist 3	\$418,000	\$37,000	\$381,000	\$381,000	\$0	\$0	\$0	\$0	\$0	\$0
\$268,000	City of Annapolis	\$268,000	\$24,000	\$244,000	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0
\$686,000	<b>Total</b>	\$686,000	\$61,000	\$625,000	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H515400 Hanover Road

Class: Roads & Bridges

FY2004

Council Approved

### Description

This project will study, design and construct the Hanover Road Link from Stoney Run Road to Ridge Road.

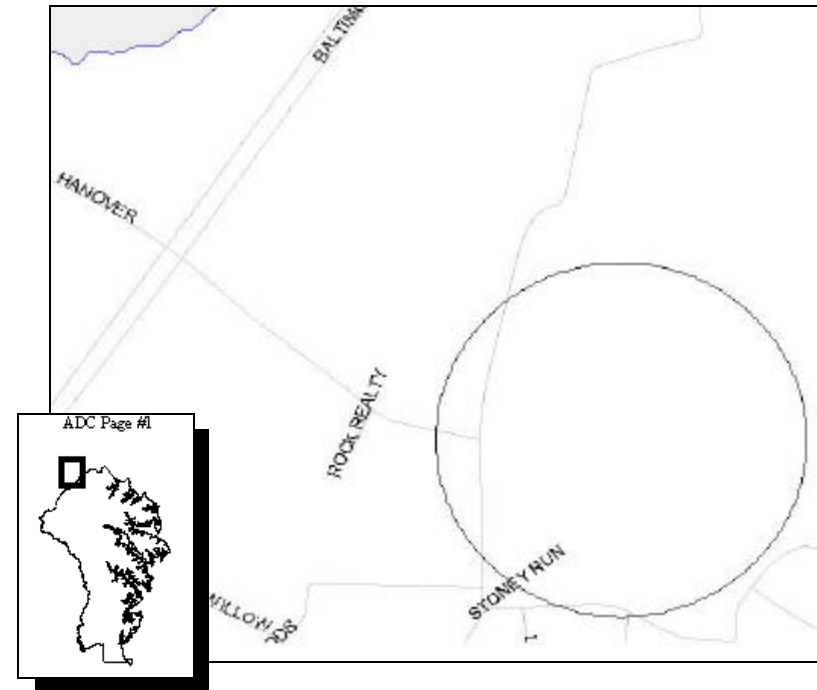
This project is 100% eligible for use of impact fees in district #1.

Funding for design and construction may be included in a future budget.

### Benefit

Improved roadway capacity and traffic circulation.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$48,000	Plans and Engineering	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	<b>Total</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H515400 Hanover Road

Class: Roads &amp; Bridges

FY2004 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Completed Alignment Study
3. Action Required To Complete This Project: Design, Right-Of-Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: Modified description to include references to design and construction
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2003 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$0	\$0	\$0
April 1, 2003	\$36,452	\$11,613	\$48,065

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
\$50,000	Hwy Impact Fees Dist 1	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	<b>Total</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H525400 Freetown Rd Sidewalk**

Class: Roads &amp; Bridges

FY2004

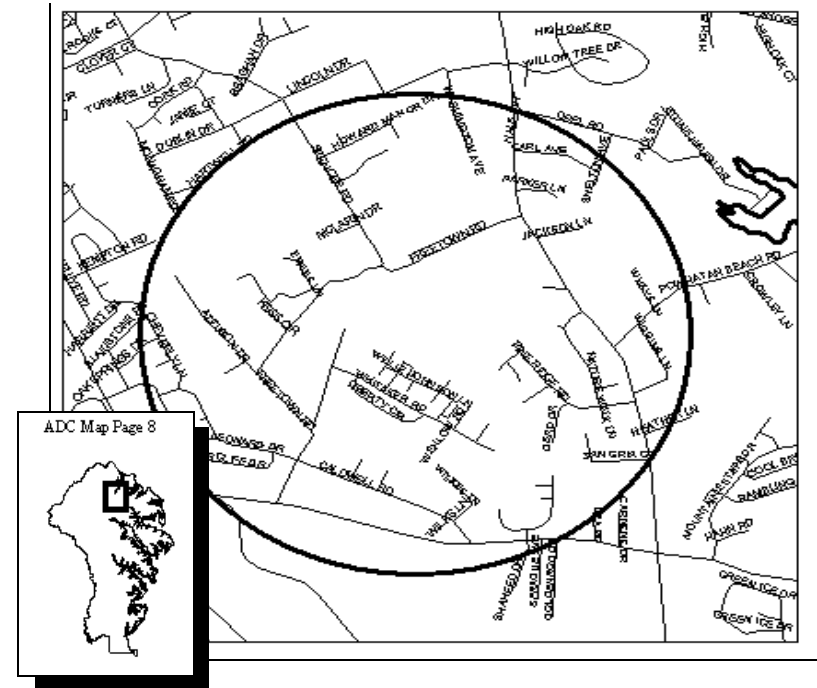
Council Approved

**Description**

This project provides sidewalks along Freetown Rd and Spencer Rd in the Freetown Community. Phase 1 is a sidewalk along Freetown Rd from Freetown Park to Solley Rd. Phase 2 is a sidewalk along Spencer Rd from Freetown Rd to Pine Way. Phase 3 is a sidewalk along Spencer Rd from Howard Manor Dr to Lincoln Dr.

**Benefit**

Extension of project by developer for access to Freetown Park. Service expansion and improved efficiency.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
	Plans and Engineering	\$77,000	\$0	\$27,000	\$27,000	\$29	\$21	\$0	\$0	\$0	\$0
	Land	\$28,000	\$0	\$10,000	\$10,000	\$11	\$7	\$0	\$0	\$0	\$0
	Construction	\$438,000	\$0	\$199,000	\$199,000	\$199	\$40	\$0	\$0	\$0	\$0
	Overhead	\$27,000	\$0	\$12,000	\$12,000	\$12	\$3	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$570,000	\$0	\$248,000	\$248,000	\$251	\$71	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$570,000	\$0	\$248,000	\$248,000	\$251	\$71	\$0	\$0	\$0	\$0

H525400 Freetown Rd Sidewalk

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Complete Design, Rights-Of-Way Acquisition, Construction, and Performance.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2002	\$0	\$0
April 1, 2003	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
	General County Bonds	\$570,000	\$0	\$248,000	\$248,000	\$251	\$71	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$570,000	\$0	\$248,000	\$248,000	\$251	\$71	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$570,000	\$0	\$248,000	\$248,000	\$251	\$71	\$0	\$0	\$0	\$0

H525500 St Margaret &amp; Browns Woods Int

Class: Roads &amp; Bridges

FY2004

Council Approved

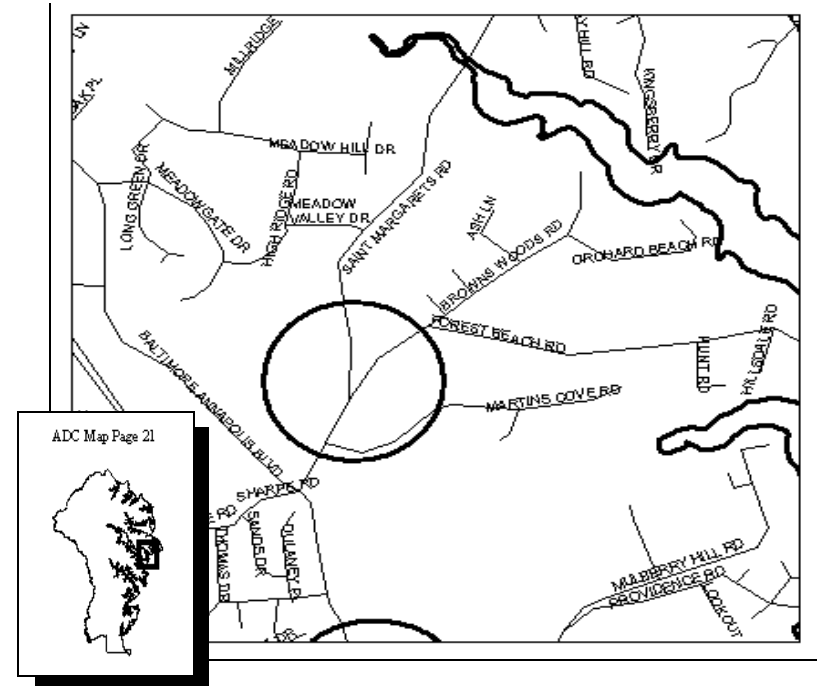
**Description**

This project is to study the intersection of MD 179 (St. Margarets Road) and Browns Woods Rd to eliminate the severely skewed intersection angle and to provide sidewalks for pedestrian safety.

Future funding for design and construction may be requested.

**Benefit**

Safety for school buses and children; eliminate blind spots that have caused accidents, provide traffic control; eliminate use of commercial parking lot for turning purposes; increase pedestrian safety.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
	Plans and Engineering	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$3,000	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$54,000	\$0	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$54,000	\$0	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0

H525500 St Margaret &amp; Browns Woods Int

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Study, Design, Construct, Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$0	\$0	\$0
April 1, 2003	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
	General Fund PayGo	\$54,000	\$0	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$54,000	\$0	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$54,000	\$0	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0

H525600 MD214 at Davidsonville ES Wide

Class: Roads &amp; Bridges

FY2004

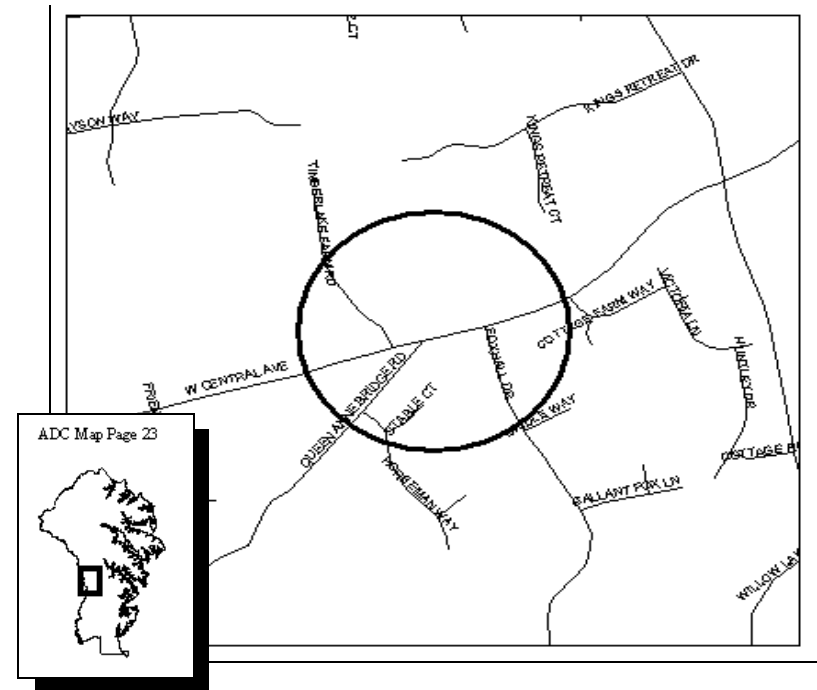
Council Approved

**Description**

This project is to construct widening on MD 214 at Davidsonville Elementary School to provide a 15 foot wide auxillary lane along frontage of the new school and a deceleration lane for the bus entrance.

**Benefit**

The improvements to MD 214 are a requirement of the SHA and stipulated in the SHA Access Permit. This requirement came after the permit process was complete and the budget for the elementary school replacement was approved. No funding for this work was included.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
	Plans and Engineering	\$28,000	\$0	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$317,000	\$0	\$317,000	\$317,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$17,000	\$0	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$362,000	\$0	\$362,000	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$362,000	\$0	\$362,000	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0



H525600 MD214 at Davidsonville ES Wide

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	\$0	\$0	\$0
April 1, 2003	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

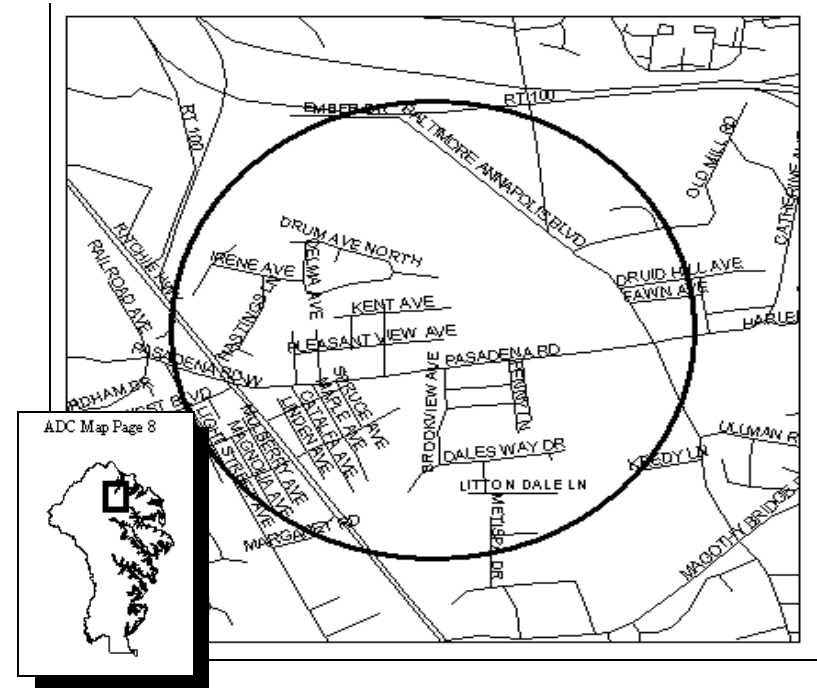
Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
	General County Bonds	\$362,000	\$0	\$362,000	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$362,000	\$0	\$362,000	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$362,000	\$0	\$362,000	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0

**H525700 Pasadena Rd Improvements****Class: Roads & Bridges****FY2004****Council Approved****Description**

Based on input from the Citizen's Advisory Committee, funds are requested to address impacts of East-West Boulevard traffic on Pasadena Road. This project will include sidewalks on both sides of the road, two median islands with associated road widening, a raised intersection at Penny Lane, and the relocation of the intersection at Spruce Lane to improve the sight distance.

**Benefit**

Improve safety and address impacts of East-West Boulevard traffic on Pasadena Road.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
	Plans and Engineering	\$177,000	\$0	\$177,000	\$177,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$422,000	\$0	\$53,000	\$53,000	\$369	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,440,000	\$0	\$41,000	\$41,000	\$302	\$1,097	\$0	\$0	\$0	\$0
	Overhead	\$101,000	\$0	\$14,000	\$14,000	\$32	\$55	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$2,140,000	\$0	\$285,000	\$285,000	\$703	\$1,152	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$2,140,000	\$0	\$285,000	\$285,000	\$703	\$1,152	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads &amp; Bridges

FY2004

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2002	\$0	\$0
April 1, 2003	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2005	FY2006	FY2007	FY2008	FY2009	
	General County Bonds	\$2,140,000	\$0	\$285,000	\$285,000	\$703	\$1,152	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$2,140,000	\$0	\$285,000	\$285,000	\$703	\$1,152	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$2,140,000	\$0	\$285,000	\$285,000	\$703	\$1,152	\$0	\$0	\$0	\$0